

PROGRAM I: PUBLIC PROTECTION

SUMMARY OF APPROPRIATIONS AND REVENUES

Agency	Agency Name	FY 2001-2002 Appropriations	FY 2001-2002 Revenue	FY 2001-2002 Net County Cost
026	DISTRICT ATTORNEY	127,275,265	123,644,503	3,630,762
032	EMERGENCY MANAGEMENT DIVISION	916,063	464,951	451,112
041	GRAND JURY	503,139	0	503,139
045	JUVENILE JUSTICE COMMISSION	149,869	0	149,869
047	SHERIFF COURT OPERATIONS	35,375,496	28,466,182	6,909,314
048	DETENTION RELEASE	1,141,206	0	1,141,206
055	SHERIFF-CORONER COMMUNICATIONS	12,815,795	4,853,296	7,962,499
057	PROBATION	113,086,330	42,544,386	70,541,944
058	PUBLIC DEFENDER	35,786,544	2,837,711	32,948,833
060	SHERIFF-CORONER	312,448,708	273,467,388	38,981,320
073	ALTERNATE DEFENSE	10,065,000	5,247,000	4,818,000
081	TRIAL COURTS	66,982,913	39,685,800	27,297,113
GENERAL FUND TOTAL		716,546,328	521,211,217	195,335,111
103	OC METH LAB INVESTIGATION TEAM	1,195,010	1,195,010	0
109	COUNTY AUTOMATED FINGERPRINT IDENTIFICATION	1,986,045	1,986,045	0
116	NARCOTIC FORFEITURE & SEIZURE	2,279,775	2,279,775	0
118	RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)	5,305,712	5,305,712	0
122	MOTOR VEHICLE THEFT TASK FORCE	3,675,859	3,675,859	0
132	SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)	1,575,894	1,575,894	0
134	ORANGE COUNTY JAIL FUND	4,149,067	4,149,067	0
139	CCSF-CONTRACT CITIES SHARED FORFEITURES	17,063	17,063	0
13B	TRAFFIC VIOLATOR FUND	1,269,799	1,269,799	0
13J	CHILDRENS' WAITING ROOM FUND	145,266	145,266	0
141	SHERIFF'S SUBSTATIONS FEE PROGRAM	4,954,147	4,954,147	0
143	JAIL COMMISSARY	4,849,651	4,849,651	0
144	INMATE WELFARE FUND	12,087,746	12,087,746	0
14B	COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE	26,610,211	26,610,211	0
14D	CAL-ID OPERATIONAL COSTS	188,064	188,064	0
14E	CAL-ID SYSTEM COSTS	3,981,299	3,981,299	0
14G	SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	1,266,521	1,266,521	0
14H	DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	1,085,120	1,085,120	0
14L	LOCAL LAW ENF BLOCK GRANT	269,700	269,700	0
14Q	SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT	37,250,159	37,250,159	0
14R	WARD WELFARE	500,000	500,000	0
14U	COURT FACILITIES FUND	2,527,483	2,527,483	0



SUMMARY OF APPROPRIATIONS AND REVENUES (Continued)

Agency	Agency Name	FY 2001-2002 Appropriations	FY 2001-2002 Revenue	FY 2001-2002 Net County Cost
15N	DELTA SPECIAL REVENUE	22,120	22,120	0
	NON-GENERAL FUND TOTAL	117,191,711	117,191,711	0
	TOTAL PUBLIC PROTECTION	833,738,039	638,402,928	195,335,111

026 - DISTRICT ATTORNEY

Operational Summary

Mission:

To enhance public safety & welfare, create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner and to ensure the provision of financial support for children by enforcing child support orders.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	107,178,865
Total Final FY 2001-2002 Budget:	127,275,265
Percent of County General Fund:	5.85%
Total Employees:	1,376.00

Strategic Goals:

- Prosecute criminal violations of state law occurring in Orange County in a vigorous, efficient, just & ethical manner.
- Sustain and enhance the enforcement of child support obligations in an efficient and professional manner.
- Achieve substantial compliance with federal and state regulations/mandates.
- Attract and maintain a stable, productive, competent workforce.
- Continue the process to transition Family Support Division (FSD) to a new County agency.
- Continuously improve the responsiveness of the Office of the District Attorney.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
AVERAGE NUMBER OF DAYS BETWEEN CASE FILING AND DISPOSITION What: Measures efficiency of prosecution Why: To determine workload efficiency	On target to meet FY 00/01 goals.	Process of establishing targets underway through 06/30/01.	On target for a Phase III Department
PERCENT OF FILED CASES RESULTING IN CONVICTIONS, PARTICULARLY OF VIOLENT CRIMES What: Measures level of effective, just prosecution Why: To determine effectiveness of prosecution	On target to meet FY 2000/01 goals.	Process of establishing targets underway through 6/30/01.	Excellent conviction rate compared with limited data from comparable counties; need linkage to Court data systems for complete misdemeanor info
PERCENTAGE OF CHILDREN WITH PATERNITY ESTABLISHED What: Measures basic service level of Family Support Division Why: Necessary precursor to collecting child support	As of 12/31/00, 88% of the children in our caseload had paternity established under previously existing measurement standards developed by the State.	The method of measuring the number of children with paternity established has been changed by the State. 2002 Plan to develop regular computation of this figure and establish a baseline level.	On Target.
INCREASE NUMBER OF COLLABORATIVE INVESTIGATIONS What: Proactive investigation conducted in concert with other law enforcement agencies. Why: Collaboratively working on investigating crime maximizes effectiveness and efficiency.	On target to meet FY 2000/01 goals.	Meet or exceed FY 2000/01 established targeted outcome.	RGET made high-profile arrests involving an int'l drug ring, home invasion & prevented the murder of an FBI agent. TrackRS implemented the SCILAS (Samples Collected Index Location Activity & Status) database which has improved the effectiveness of DNA evidence analysis & resolved old homicide cases.

Key Outcome Measures: (Continued)

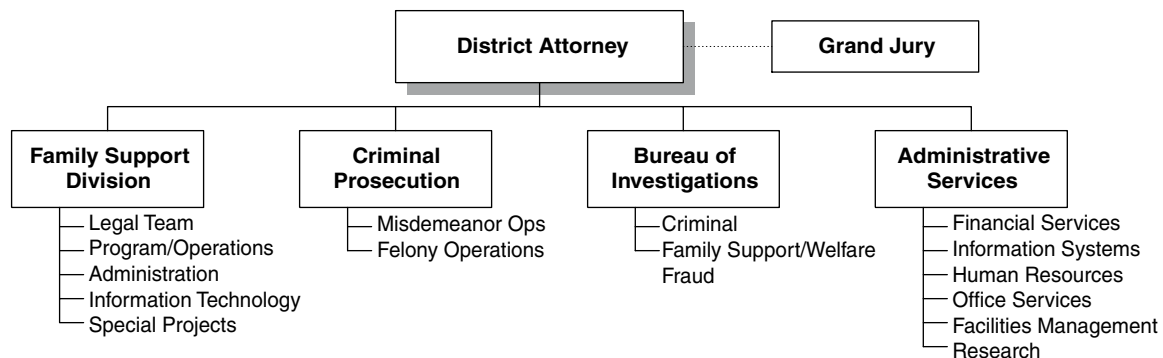
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENTAGE OF CASES WITH ORDERS OF SUPPORT AND INSURANCE ESTABLISHED What: Measures basic service level for Family Support Division Why: Necessary precursor to collecting child support	As of 12/31/00, 76% of cases had orders of support and medical insurance established.	To have 78% of cases with orders of support established by 12/31/01.	Making steady progress at increasing the percentage of cases with orders of support and medical insurance established.
PERCENTAGE OF CURRENT SUPPORT PAYMENTS COLLECTED What: Measures key service level of Family Support Division Why: Indicates achievement of goal of providing for the welfare of children	As of 12/31/00, 43% of cases with current support-ordered payments were collected.	To have 45% of current support payments collected	Making steady progress at increasing the percentage of current support payments collected.
AVERAGE COLLECTIONS PER CASE What: Measures key service level of Family Support Division. Why: Indicates achievement of goal of providing for the welfare of children.	As of 12/31/00, the average collection per case was \$2,374.	To have a 10% increase to \$2611 as the average collection per case	Making steady progress at increasing the average collection per case.
PERCENT COMPLIANCE WITH STATE AND FEDERAL REGULATIONS, AS REPORTED IN THE ANNUAL AUDIT. What: Measures goal of maintaining compliance Why: Indicates efficient processing of child support cases	The average overall compliance rate was 88.3% with all areas at least 75%.	To maintain all areas at 75% or higher and achieve an overall compliance rate of 80%.	After several years, the Division achieved compliance with state and federal regulations and continues to maintain that success.
COMPLETE A TRANSITION PLAN FOR TRANSFORMING FAMILY SUPPORT DIVISION INTO A SEPARATE COUNTY AGENCY. What: Prepares for an orderly transformation with no loss of service to children. Why: To create an agency devoted to providing child support svcs & thereby improve children's lives.	Criminal Division staff has been training FSD in functional areas that will be handled by them as a separate agency such as grant claiming and payroll.	Process of establishing targets underway through 6/30/01.	Transition plan near completion; on target to meet State-established deadline.
RESPONSES OF KEY CRIMINAL JUSTICE PARTNERS REGARDING ACCESSIBILITY AND RESPONSIVENESS OF THE OFFICE. What: Measures feelings of responsiveness of the District Attorney's Office. Why: To determine quality of partnerships with key criminal justice agencies.	On target to achieve FY 00/01 established targeted outcome.	Process of establishing targets underway through 6/30/01.	On target for a Phase III department.

Fiscal Year 2000-01 Key Project Accomplishments:

- Continued proactive efforts to collaboratively address Gang crime in Orange County. FY 2000/2001 efforts included establishing TARGET team in Tustin; formation of County's SMART (School Mobilization and Resources Team); as well as continued success of RGET (Regional Gangs Enforcement Team).
- TracKRS has designed and implemented the SCILAS (Samples Collected Index Location, Activity & Status) database. This project is the only blood sample collection database of it's kind in the nation, organizing the offender blood collection process for all of the county's law enforcement agencies.
- Successfully established an interim plan to respond to the January 2001 South/Harbor Justice Center consolidation without impacting integrity of prosecution.
- Increased FY 1999/2000 Child Support Collections 19.9% over FY 1998/99 to \$143.3 million.
- Continued restructuring the Family Support Division operations, including the establishment of the Telephone Answer Service Center (TASC) which drastically expanded the number of clients able to contact the Office via telephone. This endeavor supported by TASC staff trained and empowered to deal effectively with client problems over the telephone.
- In its first year of operation, the Government and Community Relations Unit successfully increased grant funding to the Office.
- Maintained Family Support Division's activity compliance to State and Federal regulations.

- Continued efforts to transition the Family Support Division to a new County agency, including the formation of a local transition team.
- Received Board of Supervisors approval for leasing building to consolidate Family Support Division operations.
- Continued active outreach and community education efforts with a particular focus on the Hispanic and Vietnamese communities.

Organizational Summary



ADMINISTRATIVE SERVICES - This Division provides administrative and technical support for the other five Office divisions. This support includes accounting, budgeting, computer systems, human resources services, facilities management, office services, purchasing, research, and compliance review/audit.

BUREAU OF INVESTIGATIONS - The Bureau consists of law enforcement personnel who provide investigative and other related technical services for the agency's prosecutors. Investigators conduct proactive investigations, specialty investigations, follow-up investigations, interviewing and subpoenaing of witnesses and ensuring that they are able to appear in court.

FELONY OPERATIONS I - Effective FY 2001/02, Felony Operations I will be reported under Criminal Prosecution (DAMC).

FELONY OPERATIONS II - Effective FY 2001/02, Felony Operations II will be reported under Criminal Prosecution (DAMC).

FAMILY SUPPORT - This Division handles all aspects of child support establishment and enforcement. Its main focus is to collect and distribute child support monies. If the non-custodial parent fails to respond, the attorney section utilizes available civil and criminal alternatives to enforce compliance with legally issued court orders.

EXECUTIVE MANAGEMENT - The Criminal Prosecution Division (DAMC) handles the prosecution of felony and misdemeanor cases. Effective FY 2001/02, Felony Ops I, Felony Ops II and Misdemeanor Operations will be reported under this activity (DAMC).

Felony Operations I handles most of the felony cases of the Office. The new, centralized Felony Charging Unit is designed to make the filing of felony cases more efficient and consistent. Less complex felony cases are sent to the Felony Panel for further processing. More complex, specialized cases are handled by the Homicide, Sexual Assault, Family Protection or TARGET/Gang Units.

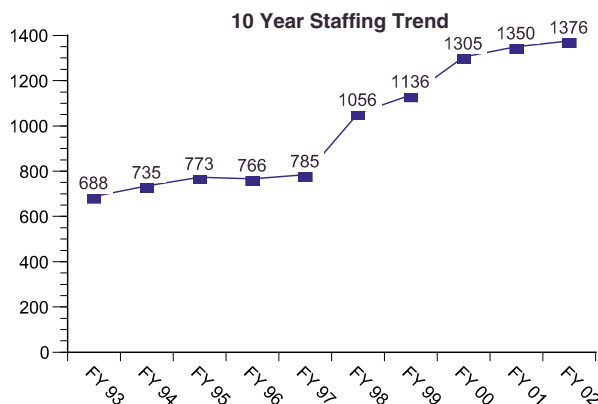
Felony Operations II contains vertical prosecution units handling Economic Crimes (auto theft and auto insurance fraud, workers' compensation fraud and other types of fraud), Consumer and Environmental Protection cases (scams against consumers, creation of environmental hazards), specialized narcotics cases (major vendors, methamphetamine lab seizures, etc.), career criminal cases, and

welfare fraud criminal prosecutions. The Law and Motions Unit, which handles the writing of writs and appeals and other court motions is also located in this Division. The Felony Projects Unit handles special and sensitive cases (such as election code violations and other cases with political overtones).

Misdemeanor Operations oversees the criminal prosecution of adult misdemeanor crimes in each of the five Justice Centers, as well as, the operations of the Juvenile Unit. Between new filings and the completion of existing cases, the Division handles approximately 55,000 misdemeanor cases annually, and the vast majority of the 12,000 juvenile petitions presented to the Office each year.

MISDEMEANOR OPERATIONS - Effective FY 2001/02, Misdemeanor Operations will be reported under Criminal Prosecution (DAMC).

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Significant staffing highlights in FY 00/01 include:
- the approval of 3 limited-term positions on 7/18/00 to support the prosecution of Underground Storage Tank enforcement cases;
- the funding of one additional Paralegal position by the State Board of Control for the Restitution Program (Board approval on 8/22/00);
- by board approval on 11/7/00, the budgetary transfer of 63 Welfare Fraud positions from the District Attorney's Office to the Social Services Agency and the conversion of four extra-help staff to limited-term status;
- the addition of 3 positions by the Board on 12/19/00 for the prosecution of Welfare Fraud crime;

- the augmentation of 3 positions to support the County's Comprehensive Multi-Agency Juvenile Justice Plan, pursuant to AB 1913; and
- the approval by the Board of Supervisors on 1/23/01 to add 23 new positions in the Family Support Division to implement the new Customer Service Enhance Program which was mandated by the State in November 2000 to be implemented by February 7, 2001.

Budget Summary

Plan for Support of the County's Strategic Priorities:

As the only public safety agency operating in all areas of the County, the Office of the District Attorney will take the lead in implementing programs to enhance the core business of public safety and security. The Office has devoted significant resources to the strategic priority of Gang Crime Prevention, proactively initiating a Regional Gang Enforcement Team in response to the rise in gangs claiming financial, rather than physical, territories. The Office has also devoted considerable resources to achieving the Strategic Priority of an Integrated Criminal Justice System. Another Strategic Priority the Office proactively supports is the Watershed and Ocean Water Monitoring Program. The Office has also been involved in aspects of the Strategic Priorities involving the South County Courthouse, Juvenile Facilities and the Preventative Agenda.

The Family Support Division will strive to improve effectiveness and efficiency in order to continue to operate at zero Net County Cost.

Changes Included in the Base Budget:

Office of the District Attorney Criminal Division:

On July 18, 2000 the Board of Supervisors approved 3 Limited-Term positions to support the prosecution of Underground Storage Tank enforcement cases.

The State Board of Control provided funding for one additional Paralegal position for the Restitution Program. This position was approved by the Board of Supervisors on August 22, 2000.

As a result of Board of Supervisors action on November 7, 2000, the Welfare Fraud Investigative staff, 63 positions, were budgetarily transferred from the Office of the District Attorney to the Social Services Agency. The Office of the District Attorney continues to be responsible for recruitment, hiring and supervision of these employees. Also on November 7, 2000, the Board of Supervisors approved the conversion of four Extra-Help positions to Limited-Term status.

On December 19, 2000 the Board of Supervisors approved three additional positions for the prosecution of Welfare Fraud crime. These positions are budgeted in the Office of the District Attorney.

On February 6, 2001, the Board of Supervisors approved four additional positions to support Orange County's Comprehensive Multi-agency Juvenile Justice Plan, developed pursuant to AB 1913.

Office of the District Attorney Family Support Division:

Chapter 4 of Assembly Bill 150, §10080 (b) (2) requires all counties to implement an approved automated child support system. On September 12, 2000, the Board of Supervisors approved 20 additional positions to staff the conversion of Orange County's child support system to the Los Angeles District Attorney's ARS automated child support system.

On November 14, 2000, the Board of Supervisors approved a lease agreement for the 1015/1055 N. Main Street, Santa Ana building. The move, scheduled for Fall 2001, will consolidate Family Support Division staff currently located in three buildings.

In November 2000, the State mandated all counties to enact a Customer Service Enhancement Program by February 7, 2001. On January 23, 2001, the Board of Supervisors approved 23 additional positions in the Family Support Division to implement Orange County's enhancement program.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Proposition 36 Implementation Amount:\$ 454,629	With Prop 36 slated for enforcement on 7/1/01, five Atty IIs are needed to comply with the new law.	Provide adequate staffing to implement Proposition 36.	026-002
Additional Positions for FSD Amount:\$ 1,111,572	27 additional positions to comply with gov't mandates, consistent with the CEO Assessment Study.	Continue to achieve substantial compliance with State and Federal mandates.	026-003
Regional Mobile Gang Enforcement Team (RGET) Amount:\$ 1,937,863	Add 2 positions & recognize grant award to Regional Mobile Gang Enforcement Team.	None	026-004

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	1,350	N/A	1,375	1,375	0
Total Revenues	89,264,840	116,921,225	104,033,372	123,644,503	19,611,131	19
Total Requirements	92,088,081	120,096,736	106,381,636	127,275,265	20,893,629	20
Net County Cost	2,823,241	3,175,511	2,348,264	3,630,762	1,282,498	55

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DISTRICT ATTORNEY in the Appendix on page 392.

Budget Units Under Agency Control

No.	Agency Name	ADMINISTRATIVE SERVICES	BUREAU OF INVESTIGATIONS	FELONY OPERATIONS I	FELONY OPERATIONS II	FAMILY SUPPORT	EXECUTIVE MANAGEMENT	MISDEMEANOR OPERATIONS	TOTAL
026	DISTRICT ATTORNEY	15,467,775	20,342,136	30,956,250	0	60,509,104	0	0	127,275,265
116	NARCOTIC FORFEITURE & SEIZURE	2,279,775	0	0	0	0	0	0	2,279,775
122	MOTOR VEHICLE THEFT TASK FORCE	3,675,859	0	0	0	0	0	0	3,675,859
14H	DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	1,085,120	0	0	0	0	0	0	1,085,120
Total		22,508,529	20,342,136	30,956,250	0	60,509,104	0	0	134,316,019

116 - NARCOTIC FORFEITURE & SEIZURE

Operational Summary

Agency Description:

The mission of the unit is to ensure compliance to the mandates in Health and Safety Codes 11469-11470 involving the obtaining of assets forfeited or seized as part of narcotics investigations.

Strategic Goals:

- Obtain all assets to which the Office is entitled based upon Health and Safety Code sections 11469 and 11470.

Key Outcome Measures:

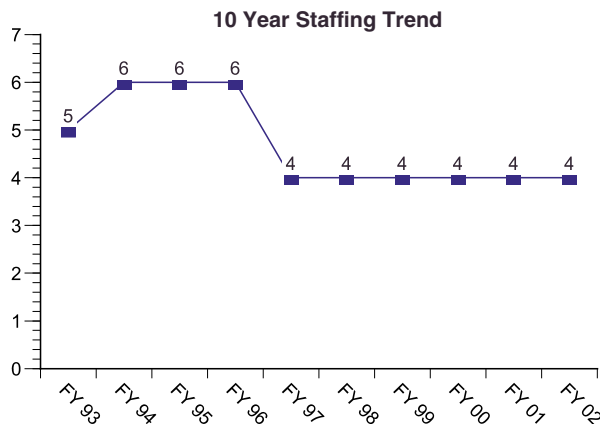
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENTAGE OF POSSIBLE CASES FOR WHICH ASSETS WERE OBTAINED What: Measures level of effectiveness of the program Why: Indicates the effectiveness of the program	On target to meet established FY 00/01 goals.	Process of establishing targets underway through 6/30/01.	Our experienced team acquires all assets to which we are legally entitled
TOTAL NUMBER OF CASES AND TOTAL DOLLARS OBTAINED What: Measures level of revenue obtained Why: Indicates level of performance & effectiveness in securing the revenue necessary to fund operations	On target to meet established FY 00/01 goals.	Process of establishing FY 01/02 targets underway through 6/30/01.	Amount of assets that can be acquired has been dropping due to fewer investigations by other agencies

Fiscal Year 2000-01 Key Project Accomplishments:

- Continued proactive efforts to address Orange County's narcotic-related crimes and pursue the seizure of assets related to these crimes.

NARCOTIC PROGRAM - This Unit is part of the Narcotics Enforcement Team which has recently been reorganized as part of a unit that also handles Career Criminal prosecutions and Welfare Fraud criminal prosecutions. The Narcotic Asset Forfeiture and Seizure group consists of a Deputy District Attorney, an Investigator, a paralegal and an Attorney Clerk II.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- As the number of cases involving narcotic asset forfeiture and seizure declined, staffing was reduced.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Narcotic Asset Forfeiture and Seizure Program assists the Office in supporting the County's Strategic Priorities by bringing in critically needed revenues.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	4	N/A	4	4	0
Total Revenues	362,615	259,500	445,342	370,000	(75,342)	(17)
Total Requirements	273,415	1,906,480	336,477	2,279,775	1,943,298	578
FBA	1,679,064	1,646,980	1,768,265	1,909,775	141,510	8

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: NARCOTIC FORFEITURE & SEIZURE in the Appendix on page 395.

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Agency Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	2,537,119
Total Final FY 2001-2002 Budget:	3,675,859
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft.

Key Outcome Measures:

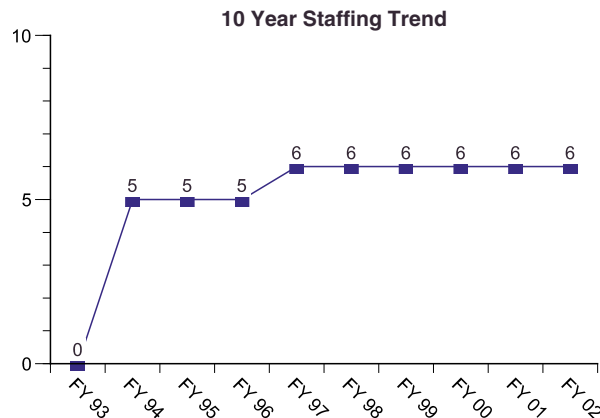
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	On target to meet established FY 00/01 goals.	Process of establishing targets underway through 6/30/01.	This highly experienced unit has been very successful in building cases against major auto theft rings
NUMBER OF REPORTED MOTOR VEHICLE THEFTS What: Measures ability of achieving goal of reducing motor vehicle theft Why: Indicates service level and responsiveness of the Office	On target to meet established FY 00/01 goals.	Process of establishing FY 01/02 targets underway through 6/30/01.	The Task Force has achieved reductions for seven consecutive years

Fiscal Year 2000-01 Key Project Accomplishments:

- Continued aggressive efforts to investigate and prosecute major auto theft crime rings and expand its inhouse database for improved efficiency and quality of service.

O.C. VEHICLE THEFT TASK FORCE - This Unit is part of the Economic Crimes Unit, a vertical prosecution unit in the Felony Operations I Division of the Office of the District Attorney. The Task Force consists of two Deputy District Attorneys, one Investigator, an Accountant/Auditor II and two Attorney Clerk IIs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Task Force began operations in the 1992-93 fiscal year. An increasing number of investigations led to a small increase in staff.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	6	N/A	6	6	0
Total Revenues	2,357,953	2,370,000	2,415,826	2,446,500	30,674	1
Total Requirements	2,206,648	3,620,161	2,535,908	3,675,859	1,139,951	45
FBA	1,141,708	1,250,161	1,297,549	1,229,359	(68,190)	(5)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: MOTOR VEHICLE THEFT TASK FORCE in the Appendix on page 396.

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Operational Summary

Agency Description:

This Fund supplies the Office of the District Attorney with supplemental resources so that the primary mission and strategic goals of the Office can be achieved.

Strategic Goals:

- To allocate 12.5% of the Supplemental Law Enforcement Services Fund to the Office of the District Attorney.

DIST ATT SUPPLMTL LAW ENF SVCS - This Fund was established on August 20, 1996 pursuant to the requirement of Assembly Bill 3229. This Fund is monitored by the Fiscal Services Unit of the Administrative Services Division.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,084,189
Total Final FY 2001-2002 Budget:	1,085,120
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplying additional revenues to the programs of the Office of the District Attorney working on meeting the County's Strategic Priorities.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,079,858	1,077,276	1,081,609	1,069,160	(12,449)	(1)
Total Requirements	1,074,795	1,113,777	1,084,189	1,085,120	931	0
FBA	11,545	36,501	16,609	15,960	(649)	(4)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS in the Appendix on page 397.

041 - GRAND JURY

Operational Summary

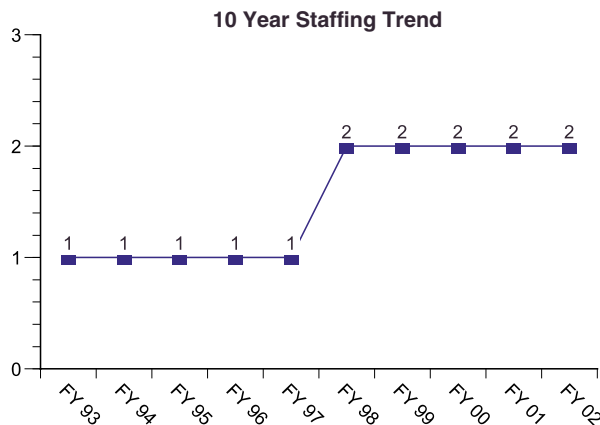
Mission:

The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the County. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

Strategic Goals:

- To inquire of public offenses committed or triable within the County and investigate or inquire into matters of civil concern.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	269,415
Total Final FY 2001-2002 Budget:	503,139
Percent of County General Fund:	0.02%
Total Employees:	2.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	0
Total Revenues		0	65	0	(65)	(100)
Total Requirements	296,278	378,139	296,624	503,139	206,515	70
Net County Cost	296,278	378,139	296,559	503,139	206,580	70

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: GRAND JURY in the Appendix on page 398.

Budget Units Under Agency Control

No.	Agency Name	GRAND JURY	TOTAL
041	GRAND JURY	503,139	503,139
	Total	503,139	503,139

057 - PROBATION

Operational Summary

Mission:

To protect the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

Strategic Goals:

- Meet the needs of the juvenile and criminal courts by preparing thorough and timely investigative reports on criminal offenders and other documents that aid judges in issuing court orders.
- Ensure that adult and juvenile offenders comply with court orders by supervising their activities while on probation, notifying the court of probation violations and making appropriate recommendations.
- Ensure that juvenile offenders are safely detained pending court hearings, serve court-ordered commitments for their crimes, and receive needed care and treatment by operating Orange County's juvenile correctional institutions effectively, efficiently and with compassion.
- Support crime victims by presenting their needs and interests to the court, arranging for support services, and collecting restitution from offenders, as appropriate.
- Aid in the rehabilitation of offenders by helping them to develop skills, knowledge and attitudes that will assist them in living crime-free.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF PROBATIONERS WHO COMMIT A NEW VIOLENT CRIME WHILE ON PROBATION. What: Percent of probationers who commit a new violent crime during their supervision period. Why: Measures level of community safety by identifying probationers arrested for new violent offense.	2.1% of 3,892 adults and 5.7% of 2,185 juveniles terminated from probation in 2000 committed a new violent crime while under probation supervision.	Maintain a rate of 5% or less of adults and 10% or less of juveniles who commit a new violent crime while under probation supervision.	The results support the success of the department's efforts in protecting the community from the most violent of criminal acts.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense.	69% of 3,892 adults and 64% of 2,185 juveniles terminated formal probation, and 91% of 825 juveniles terminated informal probation without a new law violation in 2000.	Maintain a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation	These baseline results point to the department's success in protecting the community from further criminal activity among adult and juvenile offenders during their probation supervision period.

Key Outcome Measures: (Continued)

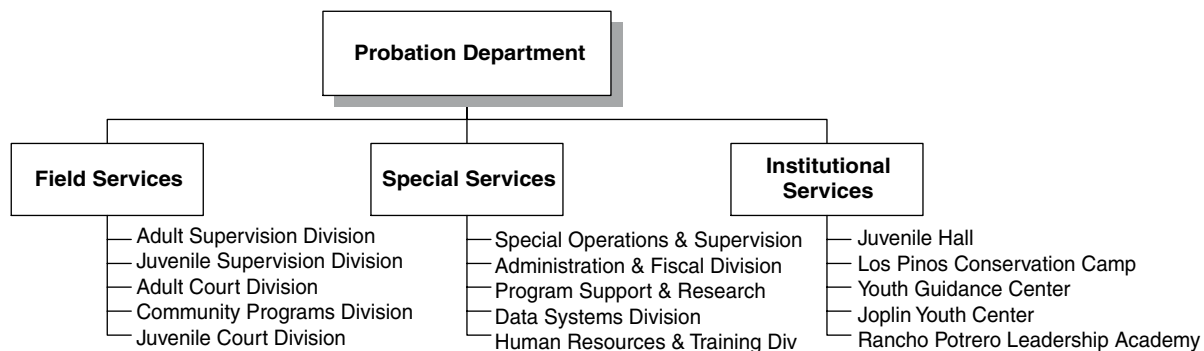
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
RATING VICTIM SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED THEM. What: Survey of assistance provided to victims by Probation, and the manner and method of delivery. Why: Measures victim satisfaction to services provided by Probation.	Surveys were mailed to 3,800 victims. Of the 501 responses received, 52% were satisfied with the services received, 30% were dissatisfied, and 45% requested further information about their case.	Establish appropriate target goals for 2002, based on a second year's comparative data, and develop three new strategies to address the major concerns of victims.	The 13% response rate of this first survey is similar to results of like State and nation-wide surveys. Half the responses expressing satisfaction is a positive finding. Probation is following up with more than 250 less-than-satisfied victims to assess where services may be improved.
PERCENT OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO CRIME VICTIMS. What: Measures the percent of victims paid in full in closed restitution cases. Why: Measures the success of the Probation Department in collecting restitution for crime victims.	58% of the victims in adult restitution cases that were closed in 2000 and 83% of the victims in juvenile closed restitution cases were paid in full. Adult offenders paid restitution totaling \$1,477,466 and juvenile offenders paid \$252,383.	Establish appropriate target goals for 2002, based on a second year's comparative data.	The baseline results support Probation's success in victim restitution recovery, as well as the ongoing need to improve efforts toward assisting victims obtain financial remuneration for crimes committed against them.
SURVEY OF PROBATION DEPARTMENT EMPLOYEES. What: A survey of employee satisfaction with the quality of the work environment. Why: Measures employee satisfaction of morale, management, communications and customer services.	764 of 1,500 surveyed employees responded with 73% expressing satisfaction with the department as their employer, 79% enjoying their current job and 83% stating the department's mission and goals were clearly communicated.	Maintain or exceed employee satisfaction. Develop two strategies to address two major concerns (limited opportunities to contribute to departmental planning, and negative perceptions of departmental career and promotional opportunities).	The results of this survey were encouraging, indicating a general employee satisfaction with the department and their jobs. Although there were no areas expressed of significant dissatisfaction, efforts are being made to address the more prominent concerns.
PERCENT OF COURT INVESTIGATIONS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress court reports that are completed and filed timely. Why: Measures the success of the Probation Department at meeting court deadlines.	100% of 1,526 adult investigation reports and 97.3% Of 6,589 juvenile investigation reports were submitted to the Courts within filing deadlines.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports.	These baseline results provide striking evidence of the department's success in meeting filing deadlines of the Courts.
PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL. What: Percent of probationers employed or in school consistently for at least 5 months in Year 2000. Why: Measures Probation's success in assisting probationers to gain employment or go to school.	66% of 8,432 adult probationers and 55% of 4,750 juvenile probationers in 2000 were either employed or in school for a significant period while under probation supervision.	Meet or exceed a 60% rate of adult probationers and 50% rate of juvenile probationers who are employed or in school consistently and for a prolonged period.	The baseline finding for two-thirds of adult probationers who were employed or in school is positive. While more than half the juvenile probationers being in school is encouraging, the baseline results show a need for continued focus in this area.
IMPROVEMENT IN INTERPERSONAL FUNCTIONING AND LIFE-SKILLS ABILITIES AMONG PROBATIONERS. What: Differences in results of probation assessments given at intake and one year later. Why: Measures effectiveness of initial probation assessment of probationer needs.	Improvement rates among juvenile and adult probationers with interpersonal and life-skill problem indicators after one year ranged from about 33-60%. Two exceptions were on the juvenile indicators of gang association and positive leisure activities where improvement rates were less than 20%.	Maintain or exceed improvement rates similar to 2000 baseline rates.	The baseline results revealed a substantial proportion of offenders showing improvement after a year under probation supervision. The results also point to two areas where juveniles may need more external help from this department to change their behavior.

Fiscal Year 2000-01 Key Project Accomplishments:

- The Probation Department was the first in the State to have its Comprehensive Multi-agency Juvenile Justice Plan approved by the State for AB 1913 funds. Almost \$10 million has been allocated to Orange County for use in proven juvenile justice programs through June 30, 2002.
- All Probation fees were updated and two new fees were adopted by the Board of Supervisors.
- A 16-hour new employee orientation training program was developed and put in place. Additionally, 83 extra help positions were converted to regular, full-time in order to avoid the prolonged retention of staff in extra help status.
- Job-specific training for all staff is being provided within 90 days of hire.

- A cadre of 500 Volunteers in Probation and Volunteer Probation Officers, including 20-30 new college interns, has been maintained.
- The department expanded County Island collaborative efforts, adding services to the unincorporated communities of Colonia Independencia (near Anaheim) and Midway City (near Westminster).
- The department expanded the range of activities provided for participating youth and families at Youth and Family Resource Centers through partnerships with the Social Services Agency, Families and Communities Together, Project Connections (through the Orangewood Children's Foundation) and the Orange County Children and Families Commission (Proposition 10).
- The State Board of Corrections has made \$4.872 million available to the Probation Department for the construction of a new 60-bed living unit and support facilities, per the grant application approved by the Board of Supervisors in March 1999.
- The department has worked with CSP, Inc., to provide gang prevention and other youth development programs for four County unincorporated "islands", i.e., El Modena, La Colonia Independencia, Midway City and pockets within southwest Anaheim.
- The department began specialized domestic violence caseloads and is now evaluating the need for additional supportive services for batterers and their victims.
- The department hired a recognized expert in the field of victim services as a consultant to assist in identifying means to improve services to victims. As an outgrowth, a Victim Services Strategic Planning Group was formed to develop action plans for service improvements and an existing position was deployed to serve as a Victim Services Coordinator.
- The Probation Department contracted with a private public relations and marketing specialist to assist the agency in evaluating its internal and external marketing needs and prepare a marketing plan for 2001.
- A number of technological advancements were made to help the Probation Department improve the way it conducts its business. Among the more significant accomplishments were the development and implementation of the Institutional Management System for the custody population; operationalization of the 800 Megahertz radio system; replacement of an internal e-mail system with Internet-based Microsoft Outlook e-mail; moving forward with the document imaging of Human Resources documents; enhancement of statistical data reporting required by the State Department of Justice; continuing implementation of digital voice dictation technology to assist in producing court reports; the phased implementation of an on-line timekeeping system for payroll reporting purposes; and beginning a department Intra-net web page as a department wide communication platform.

Organizational Summary



FIELD SERVICES - Provides intake screening services for all juveniles referred by law enforcement agencies for alleged violation of the law and provides preliminary investigation to determine if further referral to the District Attorney and Court is necessary. When applicable, refers minors to community-based juvenile resources for services. Provides the Court and Department with information to assist in the sentencing and supervision of offenders.

Provides all supervision of adult and juvenile offenders in the community on formal probation, County parole, or private foster or group home placement. Provides community services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Intervention Program) and transitional aftercare services for juveniles released from Probation Department institutions.

Enforces court orders and assists in the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those individuals under supervision.

SPECIAL SERVICES - Provides data system and research support, human resource services, training, administrative and fiscal services, and collections enforcement for all functions of the Probation Department. Provides long-range planning support, outside funding pursuit, legislative analysis, contract administration, and operates the volunteer program. Provides specialized gang, narcotic and sex offender supervision, employee internal affairs/background investigations, and processes intercounty/interstate adult case transfers. Oversees the County's adult supervised electronic confinement and work furlough programs, community resource monitoring, and specialized service provider monitoring such as in cases of domestic violence offenders.

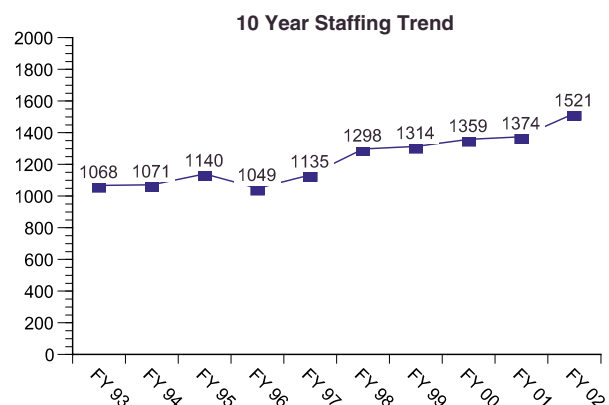
INSTITUTIONAL SVCS - Provides pre-court detention services for arrested minors referred in custody and secure confinement and treatment for committed wards at Juvenile Hall and the Juvenile Hall Annex. Using AB 1913 funding, 64 beds in the Theo Lacy Jail will become operational in May 2001, to serve 18-year old juvenile wards. These wards will be supervised by Probation Department staff.

Provides treatment and confinement programs for wards not requiring secure custody at the Los Pinos Conservation Camp, Youth Guidance Center and Joplin Youth Center.

Provides alternatives to County institutionalization through 1) programs of home restriction for select pre- and post-court cases; 2) the Juvenile Court Work Program; and 3) day-treatment commitment programs.

CHIEF PROBATION OFFICER - Oversees a department that provides investigative services to the Superior Court in Justice Centers located throughout Orange County to assist in the sentencing of offenders; supervises those placed on probation or diverted from formal court processes; provides investigative and supervision services for the County parole operation; and operates the County's juvenile correctional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff expanded from FY 97 to FY 01 primarily as a result of the following:
- Opening of new 60-bed unit at Juvenile hall.
- Opening of the Juvenile Hall Annex.
- New or expanded programs arising from the availability of new, non- General Fund sources.
- Assumption of decentralized County services.
- Conversion of extra help positions to regular, full-time in order to avoid a prolonged retention of staff in extra help status.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will be actively engaged in the expansion of the Los Pinos Conservation Camp and addition of the Rancho Potrero Leadership Academy which were adopted by the Board of Supervisors as Strategic Priorities in 1998 and will continue to aggressively pursue revenue offsets for these projects where available.

Other approved strategic priorities which the Probation Department will address in the coming year include the opening of a Youth and Family Employment Resource Center at MCAS-Tustin, adding of detention beds for older youths, and the expansion of Youth and Family Resource Center sites, as well as the County Islands/Gang Prevention projects.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, all Probation Department fees were updated and presented to the Board of Supervisors for adoption. The 2001-02 base budget includes an additional \$430,000 in revenue over 2000-01 levels related to Probation's continuing goal of improving the collection of fees and fines from probationers or other responsible parties. A collections module will be added to the accounts receivable system which we anticipate will facilitate the billing and collection of receivables and, hopefully, generate increased revenue for the County.

Additionally, the Probation Department is participating in a revenue maximization work plan, pursuant to a State Master Services Agreement that was approved by the Board of Supervisors for Federal revenue recovery services.

The Probation Department continues to accept leadership roles on a Statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department will convene all managers to begin planning for the FY 2002-03 budget cycle. A review of all existing programs will be initiated to determine if there are any that are no longer effective and should be curtailed or eliminated.

Changes Included in the Base Budget:

The Probation Department FY 2001-02 base budget is submitted within the Net County Cost target established by the CEO and includes the following changes.

\$7.1 million to continue eight of the eleven AB 1913 programs approved by the Board on December 19, 2000. \$2 million in funding and 17 new positions for the remaining three programs are being requested as Budget Augmentations for implementation in FY 2001-02.

\$3.3 million for cost of living adjustments and additional workers' compensation and property/liability insurance costs.

\$218,000 for the opening of the Tustin Youth and Family Employment Resource Center in the Spring of 2002.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Institutional Services Amount: \$ 395,234	Continuation of the Residential Substance Abuse Treatment program at Youth Guidance Center.	Serve 67 in-custody youth daily, maintain an intensive after-care caseload of 15 - 20 minors.	057-002
Field Services Amount: \$ 468,503	Implement Decentralized Intake/Sheriff's Prevention Program under the Crime Prevention Act of 2000.	Average 150 referrals to diversion programs and assess 20 minors monthly.	057-003
Institutional Services Amount: \$ 516,866	Convert 83 existing extra help positions to regular, full-time status.	Ensure extra help incumbents transition to regular, full-time status within one year of hire.	057-015

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	1,374	N/A	1,521	1,521	0
Total Revenues	34,632,689	35,828,722	35,922,843	42,544,386	6,621,543	18
Total Requirements	88,642,261	101,137,642	98,627,816	113,086,330	14,458,514	15
Net County Cost	54,009,572	65,308,920	62,704,973	70,541,944	7,836,971	12

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROBATION in the Appendix on page 399.

Highlights of Key Trends:

- The potential for a major expansion of the department's workload from the enactment of Proposition 36, which could result in several thousand new formal probation cases involving drug offenders.
- Shifts in crime trends and demographics may influence the demand for probation services.
- The need to mitigate institutional overcrowding and juvenile population management, maintain facilities and equipment and work to meet future bed demand needs via facility siting and construction efforts.
- Identifying funding and viable strategies for bringing the juvenile institutions into compliance with the Americans Disability Act.
- The need to sustain, enhance and expand collaborative efforts that improve and strengthen the continuum of graduated sanctions and intervention services for adult and juvenile probationers and their families.
- The need to recruit, hire and train qualified sworn and professional personnel, volunteers, mentors and interns, and to develop, motivate and appropriately compensate all employees as they strive for excellence in their work products.
- Staying abreast of advances in automation and other technology to improve staff efficiency and effectiveness.
- The need to market Probation Department activities both to our clientele and to our employees, to gain broader support for our mission and services within and outside the department.
- Working with the U.S. Forest Service and Department of Agriculture to renew the special use permit for the Los Pinos Conservation Camp.

Budget Units Under Agency Control

No.	Agency Name	FIELD SERVICES	SPECIAL SERVICES	INSTITUTIONAL SVCS	CHIEF PROBATION OFFICER	TOTAL
057	PROBATION	39,073,060	29,758,962	42,587,979	285,726	111,705,727
14R	WARD WELFARE	0	0	500,000	0	500,000
Total		39,073,060	29,758,962	43,087,979	285,726	112,205,727

14R - WARD WELFARE

Operational Summary

Agency Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

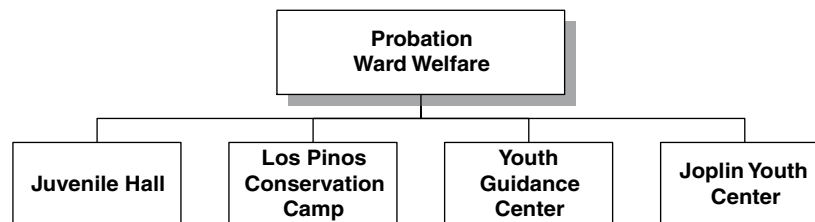
Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

Fiscal Year 2000-01 Key Project Accomplishments:

- Ward Welfare funds were used to enhance the Juvenile Hall landscaping project, as well as to purchase a greenhouse for the Youth Guidance Center as part of its horticultural program.

Organizational Summary



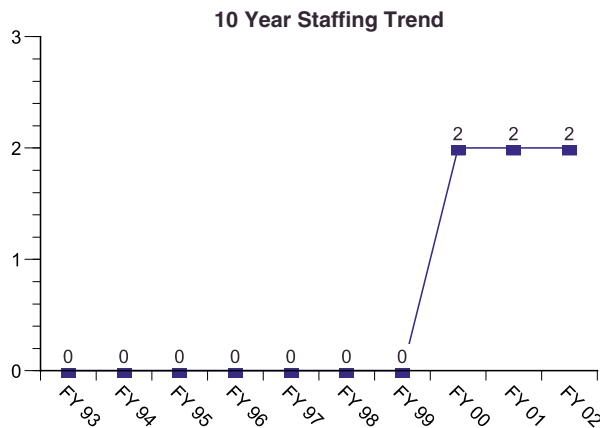
JUVENILE HALL - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to Juvenile Hall to coordinate and develop planned recreational activities for the detainees in the institutional programs.

LOS PINOS - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees.

YOUTH GUIDANCE CENTER - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, the funds are used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

JOPLIN - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to the Joplin Youth Center to coordinate and develop planned recreational activities for the detainees in the institutional programs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	0
Total Revenues	264,953	500,000	782,697	500,000	(282,697)	(36)
Total Requirements	264,953	500,000	782,696	500,000	(282,696)	(36)
FBA	(70,947)	0	(23,175)	0	23,175	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WARD WELFARE in the Appendix on page 402.

058 - PUBLIC DEFENDER

Operational Summary

Mission:

The mission of the Offices of the Public Defender is to provide high quality legal representation to clients in a cost-effective manner.

If the person lacks the resources to hire an attorney, the law requires the appointment of counsel for defendants in criminal cases, minors in Juvenile Court cases, parents in dependency cases, and for a variety of persons in Mental Health cases. The Offices of the Public Defender are dedicated to preserving the constitutional rights of their clients, thereby

protecting those important rights for all County residents. To this end the department provides high quality legal representation in a cost-effective manner to approximately 60,000 clients annually. Approximately 350 dedicated, highly qualified, hard working employees who believe in this ideal strive to achieve the highest level of protection for these clients and to provide the best legal representation they can. This is the mission of the Offices of the Public Defender, delivered in an ethical and responsible manner.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	33,872,045
Total Final FY 2001-2002 Budget:	35,786,544
Percent of County General Fund:	1.65%
Total Employees:	358.00

Strategic Goals:

- Ensure delivery of superior quality representation for all clients while maintaining a high level of efficiency.
- Enhance personnel development and evaluate staff and resources to ensure quality legal representation for clients, while maintaining a high level of efficiency.
- Continue to secure and upgrade the level of computer/technological hardware and software available to and utilized by Public Defender staff, thereby enhancing the ability to deliver quality services to the clients.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
DEVELOP/UTILIZE A PROFICIENCY INDEX TO MONITOR AND EVALUATE QUALITY REPRESENTATION. What: An internal measurement tool to monitor and evaluate quality representation. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Continued to develop the Proficiency Index model to ensure, monitor and maintain high quality and efficient representation in all courts. Analyzed compliance with relevant State Bar, NLADA, and American Bar Association Guidelines and worked toward compliance with each of these.	Ensure, monitor and maintain high quality and efficient representation in all courts and be compliant with relevant State Bar, NLADA, and American Bar Association Guidelines and work toward compliance with each of these.	Development of the Index continues and criteria for consideration is being evaluated by senior managers and staff.
PERCENTAGE OF TIME THAT ALL BRANCH COURTS IN THE HJC JURISDICTION ARE ADEQUATELY STAFFED. What: Measurement of adequate representation within the Harbor Justice Centers Why: Adequate representation of clients is a constitutional right.	Worked with CEO and County Committee to implement the Administrative Order #00/3 directing a shift of cases and trials. Hired Extra Help employees to back fill positions to meet the needs temporarily.	Analyze the effects from the shift of cases and trials with appropriate representation in court. Successfully meet the demands of representation in all courts. Seek additional staff to meet court demands.	The Public Defender has moved experienced staff to accommodate the shift of cases and the increase in trials. Extra Help staff has been hired to backfill positions elsewhere in the office.

Key Outcome Measures: (Continued)

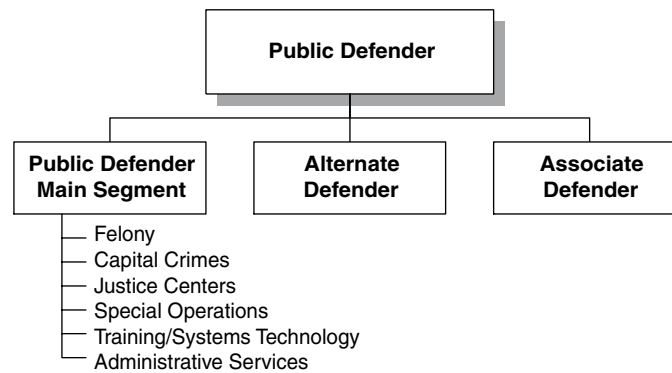
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PREPARE GUIDELINES, IMPLEMENT, AND TRAIN STAFF REGARDING PROPOSITION 36 BY JULY 1, 2001. What: Purpose is to provide drug treatment instead of incarceration for certain nonviolent drug offenses Why: In November of 2000 Proposition 36 passed with over 60%/CA voter approval (61% in Orange County)	Worked with CEO and other agencies to implement Proposition 36 to serve eligible clients through effective drug treatment. Trained all staff on new legislation and implementation process.	Ensure effective representation of clients involved in Proposition 36 drug courts and programs. Seek to add staff to cover for the increase in trials and court appearances as a result of this new legislation.	Proposition 36 goes into effect on July 1, 2001. The initiative will impact various departments. The Public Defender is involved in multiple coordination efforts with the Courts and the CEO.
PERCENTAGE OF EMPLOYEES PARTICIPATING/ELIGIBLE FOR PIP AND ENLIGHTENED LEADERSHIP FOR YEAR 2001-02. What: PIP and EL are important tools for employees, supervisors, and managers to become top performers Why: The County initiatives are a department priority which promotes satisfaction and professional growth	Utilized the Performance Incentive Program (P.I.P.) to maximize productivity and reward increased competency under the guidelines of the County's initiative. All employees received PIP training. Offered Enlightened Leadership training to supervisors, managers, and LMC members.	Increase productivity and opportunities for employees while recognizing success through the Performance Management Program. Offer Enlightened Leadership to all staff.	All employees are presently involved in the Performance Management Program. Approximately 100 employees have already attended training in Enlightened Leadership which was beyond our original target. The department provided 3 PIP trainers and 1 EL facilitator for County training purposes.
COMPREHENSIVE OVERVIEW OF TRAINING PROGRAM THROUGH STAFF, TOPICS, MANUALS AND IN-HOUSE OPPORTUNITIES What: Training promotes professional growth. Changes in case law effect our ability to represent clients. Why: Training promotes top performance and expands our effectiveness in client representation.	Monitored and arranged for training of staff personnel. Assembled a group and prepared new Felony Training Manual. Continued the development of training unit. Updated and expand the felony training program. Refined the misdemeanor training program. Increased management training opportunities.	Continue to expand training unit and program. Expand topics and incorporate use of technology. Upgrade felony training materials and present new Felony Training Manual to staff.	Developments in case law especially on complex cases has increased workloads and duties of defense attorneys. Legal training to the new as well as the experienced attorney is crucial. Support staff must be trained as well. Advances in technology require training for all staff.
INCREASE ADMINISTRATIVE EFFICIENCY, LOWER VACANCY FACTOR, REVIEW CLASSIFICATIONS, AND EDD REPORTING What: HR functions are the conduit between employees and the agency and necessary to department success. Why: Vacancy rates and recruitments effect the performance of the department and the overall budget.	Evaluated staff needs in all court locations. Worked with CEO/HR to streamline and conduct recruitments to attract desired applicants quickly. Continued participation/commitment to Office Services Project. Worked collaboratively with CEO/HR & DA on paralegal classification issues.	Review department classifications and consider new design for broader classifications to meet department and County needs for the future. Work with CEO on coordinated efforts regarding recruitments and classifications.	The department has been active in keeping recruitments open and positions filled quickly. The administrative unit is the foundation of the department business functions. Efficiency and effectiveness are required.
COMPREHENSIVE OVERVIEW OF TECHNOLOGY IN UTILIZATION, INTEGRATION, TRAINING AND STAFF AVAILABILITY What: Technology and integration will assist work flow, productivity and provide more efficiency. Why: Technology is needed for research, work production, speed, accuracy and ultimate performance	Continued to secure and upgrade technology for defense work to improve quality & efficiency. Increased department resources for technology. Implemented security measures in the PD server to ensure intra-office use for shared work product. Implemented combined case management system/imaging system.	Continue to secure and upgrade necessary equipment and resources for use of technology in legal defense work. Provide adequate legal research tools via technology.	The Public Defender began a great partnership with the Data Center that took the department from an antiquated internal network to the County network. Equipment was purchased linking employees in the department. Efforts will have to be made to maintain the new network and supporting equipment.

Fiscal Year 2000-01 Key Project Accomplishments:

- During 2000 the procedures for handling arraignments were improved such that any defendant seeking the advice of the Public Defender has a lawyer in the holding area to consult with (if in custody), in the courtroom where the arraignment takes place, or available for same-day consultation if after advisement of the right to counsel the defendant indicates a desire to speak with a lawyer.

- In 2000, with the addition of a drug court at the Harbor Justice Center, Drug Courts are operating in all five branch courts in Orange County (as well as Juvenile Court) for the first time. There has been an increase in the number of drug court participants in the County, and an increase in the number of Drug Court graduates in the Central Justice Center, South Justice Center, and North Justice Center. The Public Defender successfully staffed each of these courts with one or more dedicated and well qualified lawyers.
- In the past year the Offices of the Public Defender assigned qualified staff and worked effectively with other agencies in the domestic violence courts in the Central Justice Center and South Justice Center.
- All challenges posed by the Y2K problem were successfully met on all internal systems.
- During the past year the department accomplished the goal of providing a personal computer to each lawyer, along with training in all locations on how to use computer resources.
- During 2000 we accomplished the goal of providing a Dell lap top computer to each investigator in the office, along with training for the investigators in the main office and each branch court in how to use computer resources.
- In the past year the department was able to increase the number of Network devices from 150 to 500, and to fully convert Network devices to Windows NT 4.0, with a dramatic increase in speed with 10MB fiber connections replacing the old 56K Microwave network.
- The Public Defender brief bank was expanded greatly, and the Public Defender Web Page was more fully developed. The web page is a tremendous asset to everyone on staff, as well as to the public in general. For staff it has the extensive brief bank, the department newsletter, current news articles related to the work done in the department, an LMC page, an Investigator page, a "What's new" page, a calendar of upcoming training seminars, an ITT site, list of training seminars, templates, legal resources, and numerous links to other helpful sites.
- Access to the Internet was expanded and has proved to be a valuable tool, particularly to the staff investigators and paralegals.
- During 2000 the department successfully integrated into the branch court offices several lawyers new to the practice of law or new to the Offices of the Public Defender. These lawyers were provided with intensive training during their first two weeks with the office. A "New Attorney" training manual was developed, reproduced and distributed to these lawyers, and will be updated and used in future training as well.
- The Public Defender agreed to provide an attorney representative to serve with others on a committee as part of the District Attorney's program to exonerate wrongfully convicted prison inmates through the science of DNA.
- Every lawyer in the department eligible for the PIP bonus completed the required training and received the bonus. The program was also successful on behalf of non-lawyer staff who earned the pay and enhanced their performance.
- The build-out was completed for the Public Defender Central Justice Center branch office, and staff moved into the expanded facilities, a big improvement from the overcrowded conditions previously endured.
- Extensive training was completed in many areas, including capital case litigation and homicide case litigation for lawyers, investigators and paralegals; monthly or bi-monthly office-wide lawyer training on various subjects; technology training office-wide; heavy attendance at off-site training for lawyers and investigators; and training of managers in a variety of subjects dealing with Human Resources issues and improving managerial skills.

Organizational Summary



PUBLIC DEFENDER MAIN SEGMENT - The Offices of the Public Defender consist of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office, and the Associate Defender Office.

The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Harbor Justice Center), and Laguna Niguel (South Justice Center). Attorneys and support staff work at each of these locations. The main unit provides representation in approximately 60,000 cases annually. These include misdemeanor and felony criminal cases, Juvenile Court cases and Mental Health cases.

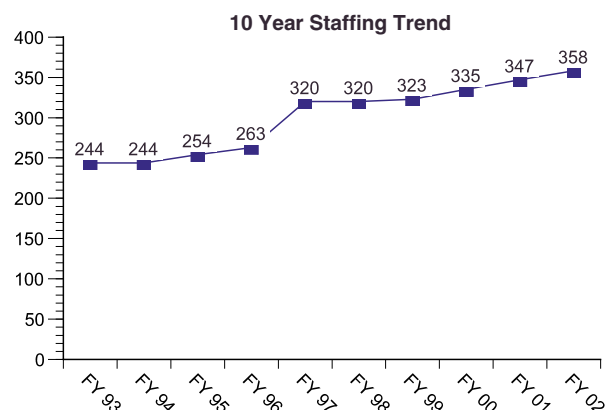
ALTERNATE DEFENDER - The Alternate Defender Office is located in Santa Ana, and handles the first level of conflict cases (except for cases arising in Juvenile Court). There are approximately twenty lawyers employed in the Alternate Defender office, with a full complement of support staff (investigators, interviewers, and clerical personnel prima-

riarily). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged. The Alternate Defender represents about 3,400 clients annually.

ASSOCIATE DEFENDER - The Associate Defender Office is located in Santa Ana and is staffed by one or two lawyers, with a small support staff. This unit handles two or three complex cases (including capital cases) at one time. These are cases that, because of a conflict of interest, would previously have been handled by court-appointed private lawyers at greater cost than under the current system.

PUBLIC DEFENDER EXECUTIVE MGT - Department Head and immediate support staff.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing trends for the Public Defender often reflect demographic and sociopolitical changes. For example, in January of 1995 County bankruptcy led to the Office of the Public Defender being divided into three independent units at the direction of the Board of Supervisors. The newly created units undertook representation of conflict clients previously represented by court-appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net effect has been millions of dollars in savings.
- Other changes in staffing have occurred in response to and in cooperation with court consolidation, the expansion of the drug courts throughout the County, implementation of Proposition 36, and appropriate representation of clients in the arraignment courts. The net effect has been a small increase in staff size.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Public Defender has committed staff and support for various County of Orange initiatives such as the new Performance Management System, Enlightened Leadership, Results Oriented Government (ROG) and County restructuring. These initiatives have resulted in many new responsibil-

ities within the department, particularly with regard to the administrative unit. The Public Defender is actively involved with the Labor Management Committee, has had three PIP (Performance Incentive Program) trainers, participates on the PIP Implementation Committee, the Enlightened Leadership Steering Committee, and has one EL trainer.

The Public Defender will continue its commitment to the County Initiatives and Strategic Priorities in FY 2001/02.

Changes Included in the Base Budget:

The Public Defender main unit has requested changes to the base budget that are presently being recommended by the CEO. These changes include the creation of a technology budget within the Public Defender's budget and an increase in staff positions in technology to meet the increased demands in the ITT unit. These changes are needed as a result of the conversion that took place due to Y2K. The Data Center and CEO/ITT brought Public Defender technology up to the County standard. Over the past 2 years, computers, software, printers and network equipment had to be purchased to support the new network and to provide intranet capability. Our current request is for a new budget section to maintain and support our new system.

An additional change recommended by the CEO is to provide our Chief Deputy Public Defender with an executive secretary (Secretary III) to assist, support and maintain documents for this high level manager.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Administrative Support Amount: \$ 109,077	Add Grant Writer to seek additional revenue sources.	Increase revenue through grant apps. Save Atty hours, cost of copy service & clerical overtime.	058-003
Proposition 36 Implementation Amount: \$ 454,629	Add 5 Attorney III positions to address Prop 36 caseload.	None	058-004

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	347	N/A	358	358	0
Total Revenues	1,582,220	1,983,082	2,615,006	2,837,711	222,705	9
Total Requirements	30,001,757	32,443,693	34,152,851	35,786,544	1,633,693	5
Net County Cost	28,419,537	30,460,611	31,537,845	32,948,833	1,410,988	4

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC DEFENDER in the Appendix on page 404.

Highlights of Key Trends:

- The services of the Public Defender are mandated by the United States Constitution, case law, and State statutes. The Offices of the Public Defender funding increases are a result of increased services within the courts, the meeting of County initiatives, and the need for funding technology, all of which are necessary to the mission of the Public Defender of providing high quality legal representation to clients in a cost effective manner.
- The department participates in all possible reimbursement programs and grants. In seeking a grant writer position we can obtain funding sources outside of the County General Fund that would help offset expenses and reduce the department NCC
- We also believe that through the use of technology we can become more efficient and, thus, better serve our clients. Technology continues to be a crucial tool for legal research and case management as well as a tool for communication and training.
- Unfortunately, the department has little to no impact on legislative changes that create demands in the courts. We will continue to work closely with the courts and other County agencies to streamline processes and coordinate efforts to promote efficiency of staff. Attorneys are required to meet the demands of the courts as they represent their clients. Adequate staff is needed to support the work of the office both in the courts and throughout the County.
- The Offices of the Public Defender are committed to the successful completion of the department goals and the full implementation of County Initiatives. The staff is dedicated to the work of defending the rights of the clients and of all residents of Orange County.

Budget Units Under Agency Control

No.	Agency Name	PUBLIC DEFENDER MAIN SEGMENT	ALTERNATE DEFENDER	ASSOCIATE DEFENDER	PUBLIC DEFENDER EXECUTIVE MGT	TOTAL
058	PUBLIC DEFENDER	32,410,046	2,944,452	214,291	217,755	35,786,544
15N	DELTA SPECIAL REVENUE	22,120	0	0	0	22,120
	Total	32,432,166	2,944,452	214,291	217,755	35,808,664

15N - DELTA SPECIAL REVENUE

Operational Summary

Agency Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2000/01 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as workers' compensation, liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of Mr. Defendant's case.

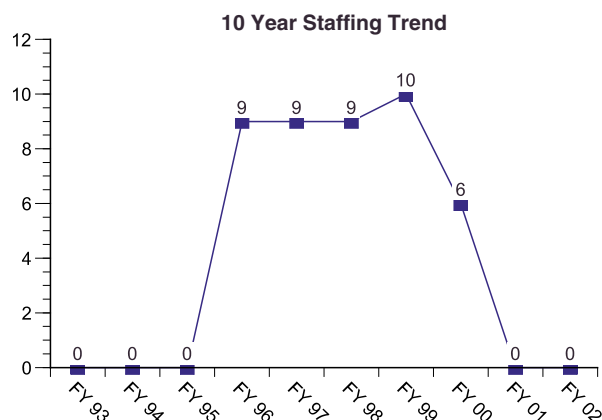
At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	41,572
Total Final FY 2001-2002 Budget:	22,120
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Ten Year Staffing Trend:



Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	0	0	0
Total Revenues	70,093	46,959	90,051	56,644	(33,407)	(37)
Total Requirements	92,656	37,000	41,572	22,120	(19,452)	(47)
FBA	6,464	(9,959)	(12,483)	(34,524)	(22,041)	177

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DELTA SPECIAL REVENUE in the Appendix on page 406.

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF CITIZENS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all citizens, businesses & visitors in OC. Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure citizen safety perception shows that in the Sheriff's service area, 94% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Department has created a School Mobile Resource Team & joined with other agencies in the Countywide Juvenile Services Bureau offering resources to communities, residents, & students for campus safety & supporting community events by providing information about safety programs & department services.
PERCENT OF CITIZENS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our citizens.	A survey to measure citizen satisfaction shows that in the Sheriff's service area, 85.6% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of citizens rating the Sheriff's services as excellent.	The Sheriff's Department has undertaken an active and ongoing recruitment for reserve officers to supplement the services provided by department staff. Procedures have been streamlined to expedite thorough investigations of citizen complaints.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate on inmate violence decreased 25% in 2000 from 1999.	Continue to decrease incidents in County jails involving inmate on inmate violence.	An additional 384 maximum-security jail beds at the Theo Lacy Facility has mitigated some of the inmate overcrowding which contributes to inmate assaults. Construction has begun on an additional 584 beds at Theo Lacy. Aging facilities are being refurbished & additional surveillance cameras installed.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate on employee violence decreased 60% in 2000 from 1999.	Continue to decrease incidents in County jails involving inmate on employee violence.	An additional 384 maximum-security jail beds at the Theo Lacy Facility has mitigated some of the inmate overcrowding which contributes to inmate assaults. Construction has begun on an additional 584 beds at Theo Lacy. Aging facilities are being refurbished & additional surveillance cameras installed.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	302,007,533
Total Final FY 2001-2002 Budget:	312,448,708
Percent of County General Fund:	14.37%
Total Employees:	3,017.00

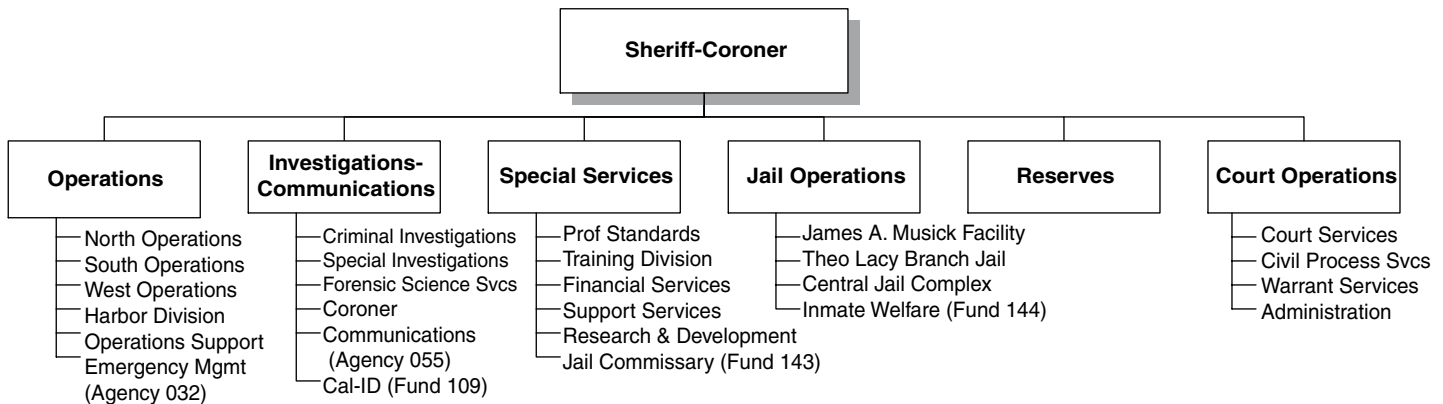
Key Outcome Measures: (Continued)

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of municipal police chiefs in Orange County rated the overall quality of department crime lab services as 92% good or excellent.	The survey reinforced our previously identified need for additional & full staffing of all Forensic Sciences positions to reduce response time to calls for service. Intensive recruiting will be pursued.	The Department has ongoing recruitment and testing for Forensic Sciences positions. There are currently 12 applicants undergoing background investigations for positions in Forensic Science.
AUTHORIZED POSITION VACANCY RATE What: Measures our commitment to provide the Dept. with the most experienced and qualified staff. Why: Helps us in maintaining a motivated and productive work force.	Reduced Department wide vacancy factor to less than 4%.	To maintain a 4% overall vacancy rate.	Department continues to vigorously recruit for all vacant positions by attending job fairs, advertising and designing recruitment strategies to attract qualified applicants and has specifically targeted female recruitment.

Fiscal Year 2000-01 Key Project Accomplishments:

- Began housing inmates in building "C" with 384 maximum-security beds at Theo Lacy.
- Facilitated the start of the BEST CHOICE (drug/alcohol) Program for 64 inmates.
- Completed refurbishment of three inmate dormitories at James Musick using in-house funding, materials, and inmate labor.
- Created training program for non-lethal disturbance intervention devices.
- Obtained Santa Ana River property adjacent to Theo Lacy for 800 space parking lot.
- Modified EIR for Theo Lacy building "B" from three stories to six, eliminating the need for building "D" and ultimately saving \$20 million in construction costs.
- Provided boating and water safety education for over 500 children.
- Integrated Court Operations dispatch function into Emergency Communications Bureau and cross-trained dispatchers.
- Established a Cadet Program for people 18 to 21 interested in a law enforcement career.
- Formed the Community Oriented Policing and Problems Solving Neighborhood Enhancement Team (NET).
- Implemented the Critical Incident Response Team (CRT).
- Deployed Automated External Defibrillators for use on all Harbor Patrol fireboats.
- Formed a Family Violence Unit within the Sex Crimes Detail.
- Formed a Computer Crimes Unit within the Economic Crimes Detail.
- The average time to clear a pending Coroner case was reduced from 14 weeks to 6.5 weeks.
- Successfully lobbied for \$10 million in state monies to fund the construction of a state-of-the-art facility for a coroner's academy.
- Through Asset Procurement, acquired property and equipment valued in excess of \$2 million, including vehicles, trailers, emergency management supplies, handguns, radio equipment, and bedding.
- Reduced department wide vacancy factor to less than 4%.
- Designed recruitment strategies to attract female applicants for Deputy Sheriff Trainee, resulting in a significant increase in women taking entry written examination.
- Successfully implemented the Marshal merger.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, Dignitary Protection and Security/Special Events.

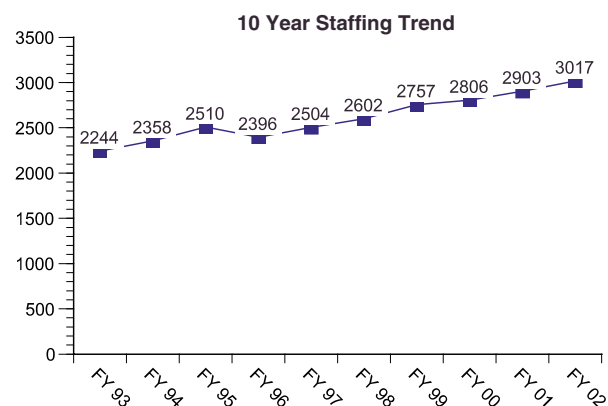
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expanded from FY97 to FY01 primarily due to jail expansion, addition of Court Operations and a restructuring which added the following functions:
- Human Resources Team
- Countywide Communications
- Facilities Operations
- Real Estate
- Purchasing

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, new and mid-year position increases and worker's compensation insurance increases.

Consistent with the Strategic Financial Plan.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
SHERIFF-CORONER - SOUTH OPERATIONS Amount:\$ 43,778	Add 1 Investigative Assistant to support court liaison for processing in-custody cases	Prepare 10-15% more cases for presentations and increase processing efficiency by 10-15%	060-002
SHERIFF-CORONER - SOUTH OPERATIONS Amount:\$ 112,798	Add 1 Sergeant position to support traffic grants, prepare reports, analyze data, & supervise personnel.	Reduce grant preparation time and increase the number of grant requests submitted.	060-003
SHERIFF-CORONER - SOUTH OPERATIONS Amount:\$ 39,293	Add 1 Information Processing Spec position to support increased workload generated by the OTS grant	Increase in towing information & reports, in support of the revenues received from the OTS grant	060-004
SHERIFF-CORONER - EMERGENCY COMMUNICATIONS BUREAU Amount:\$ 157,134	Add 4 Office Spec positions to support the Emergency Communications Bureau 24/7 operation	Improve level of service, increase the amount of time per call & the ability to receive more calls	060-005
SHERIFF-CORONER - EMERGENCY COMMUNICATIONS BUREAU Amount:\$ 530,735	Add 10 Radio Dispatcher positions to support 24/7 staffing of overloaded radio traffic	Reduce dispatching workload by 20%, add'l staff will lessen Worker's Comp claims & handle more calls	060-006
SHERIFF-CORONER - JANITORIAL SERVICES Amount:\$ 61,379	Add 2 Correctional Services Tech positions to meet Environmental Health safety & sanitary standards	Meet Orange County Environmental Health standards for safety and cleanliness	060-007
SHERIFF-CORONER - THEO LACY BRANCH JAIL Amount:\$ 1,856,446	Add 15 positions to support the Theo Lacy Expansion Building "A"	Positions will support increase-384 maximum security jail beds, 124 medical beds & 16 isolation cells	060-008
SHERIFF-CORONER - INFORMATION SERVICES Amount:\$ 80,000	Add 1 position to support Sheriff's Information Services Bureau - Mobile Data Computer (MDC) Project	The MDC Program is expected to reduce the response times to calls & reduce dispatcher workload.	060-009
SHERIFF-CORONER - FINANCIAL/ ADMINISTRATIVE SERVICES Amount:\$ 83,612	Add 1 Staff Analyst III to support substantial growth in the Sheriff's Budget Team's workload	Increase ability of the Sheriff-Coroner to meet budget deadlines & increase support to programs.	060-010
SHERIFF-CORONER - FINANCIAL/ ADMINISTRATIVE SERVICES Amount:\$ 83,614	Add 1 Sr Account/Aud II position to the Budget Team due to increased CEO requirements	Increase ability of the Sheriff-Coroner to meet budget deadlines & increase support to new programs	060-011
SHERIFF-CORONER - TRAINING Amount:\$ 184,355	Add 2 Deputy Sheriff II positions to provide training in Arrest & Control Techniques	Increase instructional hours in the ACT Program & the Standards of Training for Corrections classes	060-012

Approved Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
SHERIFF-CORONER - FACILITY PLANNING Amount: \$ 85,673	Addition of 1 Sr A&E Project Manager position to support multi-million dollar construction projects	Significant progress can be made on major construction projects & backlog projects can be reassigned	060-014
SHERIFF-CORONER - NORTH PATROL BUREAU Amount: \$ 786,836	Add 1 Sergeant & 5 Deputy Sheriff IIs to support the County Islands Program.	Reduction in Part I & Part II crime statistics & favorable responses on Community Feedback Surveys.	060-015
SHERIFF-CORONER - SPECIAL EVENTS/SECURITY BUREAU Amount: \$ 244,223	Add 1 Sergeant, 1 Deputy Sheriff II, & 1 Office Specialist to support the Social Services Agency.	Minimize response time to the 12 SSA locations, expedite investigations, & follow up on incidents.	060-016
SHERIFF-CORONER - SECURITY BUREAU Amount: \$ 158,335	Add 2 Sheriff Special Officer II positions for the Hall of Administration	Increase security force at the Hall of Administration to 100%.	060-018
SHERIFF-CORONER - JUVENILE SERVICES Amount: \$ 146,246	Add 1 Sergeant to act as supervisor for School Mobile Resource Team.	Inc # of contacts w/violent juv's by 100% resulting in 25% dec in reported serious violent offenses	060-019
SHERIFF-CORONER - CITY CONTRACT SERVICES Amount: \$ 3,368,139	Add 23 positions for Sheriff services to contract cities.	Will ensure compliance with agreements with cities.	060-020

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	2,825	2,903	2,942	3,017	75	3
Total Revenues	238,607,882	255,188,756	264,441,102	273,467,388	9,026,286	3
Total Requirements	270,913,476	290,804,112	301,097,823	312,448,708	11,350,885	4
Net County Cost	32,305,594	35,615,356	36,656,721	38,981,320	2,324,599	6

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER in the Appendix on page 407.

Highlights of Key Trends:

- Continue refinement of drug and alcohol rehabilitation pilot program and explore the feasibility of expanding this 64-bed program.
- Maximize revenues. Previous upward trend for economy shows signs of leveling off.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Focus on Countywide technology efforts through the Integrated Law and Justice System.

Budget Units Under Agency Control

No.	Agency Name	SHERIFF OPERATIONS	INVESTIGATIONS- COMMUNICATIONS	SPECIAL SERVICES	JAIL OPERATIONS	SHERIFF RESERVES	TOTAL
032	EMERGENCY MANAGEMENT DIVISION	916,063	0	0	0	0	916,063
047	SHERIFF COURT OPERATIONS	35,375,496	0	0	0	0	35,375,496
055	SHERIFF-CORONER COMMUNICATIONS	0	12,815,796	0	0	0	12,815,796
060	SHERIFF-CORONER	100,037,838	32,553,587	69,431,684	109,226,589	1,199,010	312,448,708
103	OC METH LAB INVESTIGATION TEAM	0	1,195,010	0	0	0	1,195,010
109	COUNTY AUTOMATED FINGERPRINT IDENTIFICATION	0	1,986,045	0	0	0	1,986,045
118	RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)	0	5,305,712	0	0	0	5,305,712
132	SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)	0	1,575,894	0	0	0	1,575,894
134	ORANGE COUNTY JAIL FUND	0	0	0	4,149,067	0	4,149,067
139	CCSF-CONTRACT CITIES SHARED FORFEITURES	0	17,063	0	0	0	17,063
13B	TRAFFIC VIOLATOR FUND	1,269,799	0	0	0	0	1,269,799
141	SHERIFF'S SUBSTATIONS FEE PROGRAM	4,954,147	0	0	0	0	4,954,147
143	JAIL COMMISSARY	0	0	4,849,651	0	0	4,849,651
144	INMATE WELFARE FUND	0	0	0	12,087,746	0	12,087,746
14D	CAL-ID OPERATIONAL COSTS	0	188,064	0	0	0	188,064
14E	CAL-ID SYSTEM COSTS	0	3,981,299	0	0	0	3,981,299
14G	SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	0	0	1,266,521	0	0	1,266,521
14J	PROJECT: NO GANGS	0	0	0	0	0	0
14Q	SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT	0	0	37,250,159	0	0	37,250,159
15L	800 MHZ COUNTYWIDE COORDINATED COMMUNICATIONS SYST	0	15,980,564	0	0	0	15,980,564
15M	COUNTY JAIL FACILITY OPERATION & CONSTRUCTION	0	0	0	0	0	0
Total		142,553,343	75,599,034	112,798,015	125,463,402	1,199,010	457,612,804

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Agency Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction given from the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

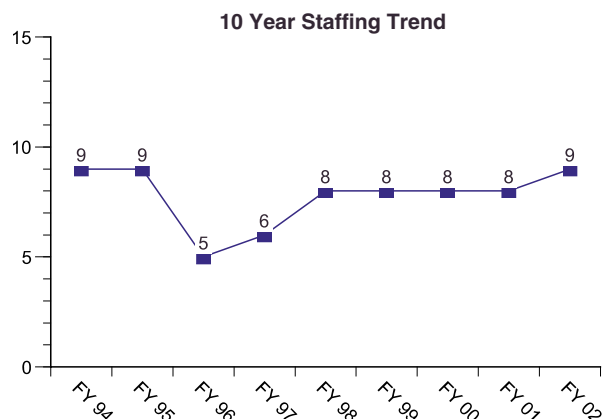
At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	778,216
Total Final FY 2001-2002 Budget:	916,063
Percent of County General Fund:	0.04%
Total Employees:	9.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Coordinated and conducted training for Sheriff's staff and other County employees in planning for the possibility of a major emergency and release of radiation at the San Onofre Nuclear Generating Station (SONGS).
- Conducted an Emergency Management Mutual Aid exercise for the City of Anaheim in support of a terrorism Mass Casualty Chemical Field Exercise at Edison Field.
- Assisted in Countywide planning, preparation, and training for response to a nuclear, biological, or chemical Weapons of Mass Destruction (WMD) incident.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at eight positions from FY 97-98 through FY 00-01. FY 01-02, one Senior Emergency Management

Program Coordinator was approved increasing position count to nine.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

Net County Cost has decreased due to the reversal of one-time expenses of an information system and a consultant for the information system.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Emergency Management Amount: \$ 63,963	1 Sr. Emergency Management Program Coordinator	Develop plans for Weapons of Mass Destruction, SONGS decontamination, and air disaster.	032-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	8	N/A	9	9	0
Total Revenues	423,068	552,326	305,498	464,951	159,453	52
Total Requirements	627,299	1,025,800	703,101	916,063	212,962	30
Net County Cost	204,231	473,474	397,603	451,112	53,509	13

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: EMERGENCY MANAGEMENT DIVISION in the Appendix on page 410.

Highlights of Key Trends:

- Participate in planning for the coordination of a multi-agency response to an airplane crash.
- Continue work in planning, preparation, and training for a terrorism incident; coordinate the completion of a Countywide needs assessment for the State Domestic Preparedness grant program.
- Conduct a dress rehearsal and FEMA-graded exercise demonstrating the County's ability to respond to a major emergency and release of radiation at SONGS.
- Coordinate a consultant project to evaluate the adequacy of SONGS Reception and Decontamination Centers and develop alternate sites.

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

Fiscal Year 2000-01 Key Project Accomplishments:

- Sheriff Court Operations completed a survey of the Judges for whom bailiffing and perimeter security services comprise over 75% of its operation. The general level of satisfaction was very high.
- Cost per bench position is a key outcome measure that was completed this year with the intent to provide the same quality service at a lower cost. An example is the use of retirees who possess the experience to provide service when needed in an extra help capacity.
- Weapons screening has expanded to two Justice Centers and there are plans to further expand this proven measure of safety at other Justice Centers in the Orange County Superior Courts.

COURT SERVICES - Court Operations: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	34,147,052
Total Final FY 2001-2002 Budget:	35,375,496
Percent of County General Fund:	1.63%
Total Employees:	421.00

At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned Court Operations is funded through Trial Court Funding.

Detention: Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in

progress. Approximately 120,000 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24 hour jail functions are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

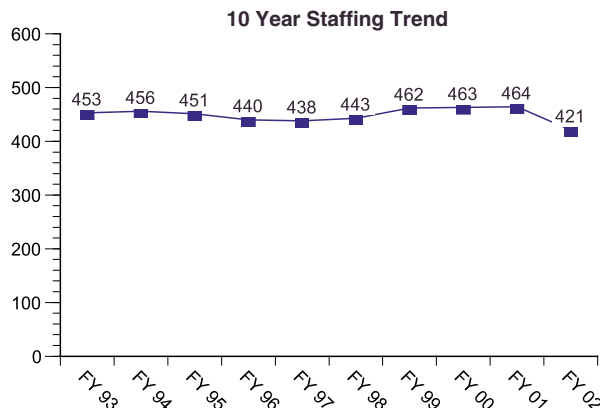
CIVIL PROCESS SERVICES - An important duty performed by Deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. Civil service revenue has declined by about \$100,000 annually for the last two years and the Department expects this trend to continue for calendar year 2001 with approximately \$1.4 Million in civil fees collected. The Department is actively engaged in technical reviews and marketing plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

WARRANT SERVICES - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front line peace officers. The Department expects to receive almost 70,000 warrants during the Year 2001. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

ADMINISTRATION - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center bailiffing, perimeter security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

EXECUTIVE MANAGEMENT - This activity is comprised of the Assistant Sheriff for Sheriff Court Operations and the Assistant Sheriff's Executive Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The merger of the Marshal Department into Sheriff-Coroner effective July 1, 2000 resulted in personnel cost savings attributed to the employee count going down from 464 to its FY 00-01 authorized staffing of 425. As part of FY 01-02 planning, additional position realignment was made possible and a further reduction of 4 additional positions was made possible bringing Sheriff Court Operations to an authorized staffing level of 421.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Department fully embraces the County's employee incentive program. These programs are commonly referred to as PIP (Performance Incentive Program) and MPP (Management Performance Plan). These complementary incentive plans are designed to integrate the Business Plan with the individual performance goals that employees set during annual reviews.

Changes Included in the Base Budget:

The most significant change in the Base Budget for 2001-02 is evident in the 8.4% reduction-in-force going from 464 authorized positions to 425. This reduction came about through the merger of the former Marshal Department with the Sheriff-Coroner. While this saves Orange County over \$1 Million annually, the merger did not necessitate any layoffs of personnel.

Further realignment of duties and operational review of civil process services into FY 01-02 resulted in additional actions taken to save Net County Cost by deleting four positions with annual savings of about \$300,000. These actions bring Sheriff Court Operations to a total authorized staffing level of 421.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	464	N/A	421	421	0
Total Revenues	25,325,830	27,493,226	27,223,798	28,466,182	1,242,384	5
Total Requirements	34,895,234	36,238,762	34,126,916	35,375,496	1,248,580	4
Net County Cost	9,569,404	8,745,536	6,903,118	6,909,314	6,196	0

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF COURT OPERATIONS in the Appendix on page 411.

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Agency Description:

Sheriff-Coroner Communications provides centralized, Countywide Coordinated Communications Systems for all local public safety agencies (law enforcement, fire, paramedic) and for general government on a 24-hour basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios, surveillance equipment, sound and video

systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the implementation of the new 800 MHz Countywide Coordinated Communications System.

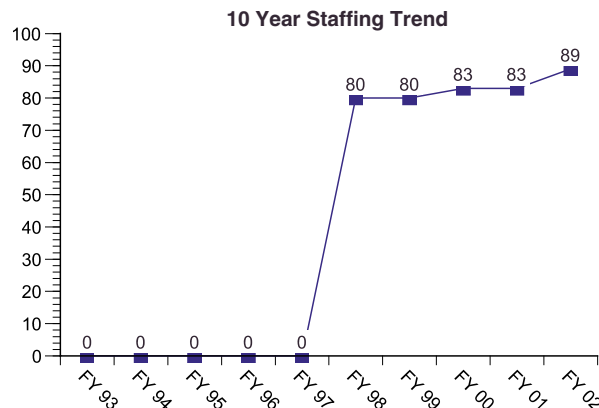
At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	8,108,050
Total Final FY 2001-2002 Budget:	12,815,795
Percent of County General Fund:	0.59%
Total Employees:	89.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Sheriff-Coroner Communications has completed the activation of all 21 of its remote sites and has converted 95% of County and cities' law enforcement to the new 800 MHz System. In addition, they have provided a state-of-the-art design for electronic controls for the Sheriff-Coroner facilities. They have, also, initiated the Mobile Data Computer Project.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Since this Agency was created in FY 97-98, the positions have been constant between 80 - 83. In the FY 00-01 1st Quarter Adjustment, one position was added to bring the current total to 84 positions. Previously, Communi-

cations budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). In FY 01-02, 5 positions were added through a BAR for 24/7 coverage for system watch at the Loma Ridge facility.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

The FY 01-02 Total Proposed Budget is \$371,390 under the FY 00-01 Current Budget, primarily due to the backing out of one-time budgeted items.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
COMMUNICATIONS - ENGINEERING Amount: \$ 320,099	Add 5 Telecommunications Engr III positions to provide 24-7-365 coverage system watch @ Loma Ridge.	Will insure that there is uninterrupted communications service to law, fire, paramedic in the County	055-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	83	N/A	89	89	0
Total Revenues	1,492,912	1,402,050	1,149,211	4,853,296	3,704,085	322
Total Requirements	7,070,453	9,238,599	7,680,785	12,815,795	5,135,010	67
Net County Cost	5,577,541	7,836,549	6,531,574	7,962,499	1,430,925	22

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER COMMUNICATIONS in the Appendix on page 414.

Highlights of Key Trends:

- Decreases to revenue and cost applied for 800 MHz equipment as repairs will be under warranty. An increase of five new positions and appropriation of costs as requested in a Budget Augmentation Request.

103 - OC METH LAB INVESTIGATION TEAM

Operational Summary

Agency Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small- to medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,468,280
Total Final FY 2001-2002 Budget:	1,195,010
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- The Orange County Methamphetamine Laboratory Investigation Team seized or shut down more methamphetamine labs in FY 2000/2001 than in any previous year. This closure of small- to medium-sized labs is the primary goal and objective of the Meth Lab Investigation Team. Since the Teams inception, the number of meth labs in Orange County has decreased every year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Fiscal Year 2001/2002 consists of new grant funding.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	2,288,828	1,205,000	543,149	1,195,010	651,861	120
Total Requirements	1,714,964	1,205,000	1,468,280	1,195,010	(273,270)	(19)
FBA	14,649	0	591,455	0	(591,455)	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: OC METH LAB INVESTIGATION TEAM in the Appendix on page 415.

Highlights of Key Trends:

- The Meth Lab Investigation Team closely monitors the sale of specific chemicals used to manufacture methamphetamine. Suspects who buy these chemicals either

buy them outside Orange County, outside the State or from other criminal entrepreneurs. Furthermore, meth cooks continue to be forced out of Orange County and into adjoining counties.

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Agency Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

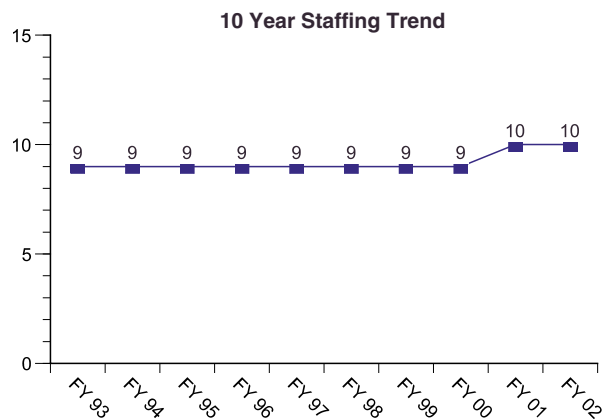
At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	487,361
Total Final FY 2001-2002 Budget:	1,986,045
Percent of County General Fund:	N/A
Total Employees:	10.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed the electronic fingerprint (live scan devices) network for all County law enforcement agencies.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 9 positions since FY 90-91. Positions increased to 10 in FY 2000-01.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	10	N/A	10	10	0
Total Revenues	939,020	803,000	971,411	885,000	(86,411)	(9)
Total Requirements	675,802	1,428,753	487,047	1,986,045	1,498,998	308
FBA	406,650	625,753	682,259	1,101,045	418,786	61

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY AUTOMATED FINGERPRINT IDENTIFICATION in the Appendix on page 416.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks.

118 - RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)

Operational Summary

Agency Description:

The Regional Narcotics Suppression Program (RNSP) consists of narcotics officers from the Sheriff-Coroner Department, cities within the County, and State and Federal agencies. RNSP is administered by the Sheriff-Coroner Department Special Investigations Captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organization is to identify and convict high-level

drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	2,310,246
Total Final FY 2001-2002 Budget:	5,305,712
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- During FY 00/01, the program seized nearly five tons of illegal drugs, \$1.9 million in cash and arrested 75 narcotic violators.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Anticipated increase in State and Federal Asset Forfeitures.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	2,134,699	1,500,000	2,439,248	1,795,000	(644,248)	(26)
Total Requirements	2,674,546	4,300,356	2,318,455	5,305,712	2,987,257	129
FBA	3,203,366	2,800,356	2,726,968	3,510,712	783,744	29

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: RNSP (REGIONAL NARCOTICS SUPPRESSION PROG) in the Appendix on page 417.

Highlights of Key Trends:

- Seizures of marijuana and methamphetamine continue to increase slightly. Ecstasy is quickly emerging as a drug of choice among users.

13B - TRAFFIC VIOLATOR FUND

Operational Summary

Agency Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is designated to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended in part by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund. Fund 13B will reimburse position costs in the Sheriff's main operating budget of 1 Investigative Assistant and 1 Deputy Sheriff II.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	144,596
Total Final FY 2001-2002 Budget:	1,269,799
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

FY 00/01 1st Quarter Budget Report appropriated \$381,871, the total for the two year grant which was approved by AIT on 6-13-00.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	0	255,000	731,309	759,799	28,490	4
Total Requirements	0	255,000	144,596	1,269,799	1,125,203	778
FBA	0	0	0	510,000	510,000	0

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRAFFIC VIOLATOR FUND in the Appendix on page 418.

13J - CHILDRENS' WAITING ROOM FUND

Operational Summary

Agency Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	147,066
Total Final FY 2001-2002 Budget:	145,266
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	0	0	305,368	0	(305,368)	(100)
Total Requirements	0	0	147,066	145,266	(1,800)	(1)
FBA	0	0	0	145,266	145,266	0

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CHILDRENS' WAITING ROOM FUND in the Appendix on page 419.

Budget Units Under Agency Control

No.	Agency Name	CHILDRENS' WAITING ROOM FUND	TOTAL
13J	CHILDRENS' WAITING ROOM FUND	145,266	145,266
	Total	145,266	145,266

132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

Operational Summary

Agency Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,038,987
Total Final FY 2001-2002 Budget:	1,575,894
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- After reviewing transportation needs, certain rental vehicles were replaced with lease vehicles. This change resulted in over \$53,000 per year cost savings.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,044,918	527,000	423,542	590,000	166,458	39
Total Requirements	996,044	1,970,784	1,075,301	1,575,894	500,593	47
FBA	1,678,436	1,443,784	1,701,033	985,894	(715,139)	(42)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM) in the Appendix on page 420.

Highlights of Key Trends:

- The most dramatic increase over the past several years has been the use of Ecstasy, GHB, MDMA and Ketamine. These hallucinogens are most commonly found in association with young people attending Rave and Dance Clubs.

134 - ORANGE COUNTY JAIL FUND

Operational Summary

Agency Description:

The primary revenue source for this fund is penalty assessment from the Municipal Courts. The revenue is used to pay for a share of the operating costs of the Orange County Jails.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,289,000
Total Final FY 2001-2002 Budget:	4,149,067
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a \$2 million Operating Transfer Out to Fund 14Q for additional funding of Theo Lacy Expansion Building A.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,932,705	1,739,000	2,018,810	1,731,000	(287,810)	(14)
Total Requirements	1,205,294	3,360,457	1,289,000	4,149,067	2,860,067	222
FBA	1,061,038	1,621,457	1,788,449	2,418,067	629,618	35

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ORANGE COUNTY JAIL FUND in the Appendix on page 421.

139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

Operational Summary

Agency Description:

The purpose of this fund is to record revenue and disburse cash to contract cities for their proportionate share of narcotic asset forfeitures received from the Regional Narcotics Suppression Program (RNSP) and through State and Federal Asset Forfeiture sharing from seizures made within each city.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,971
Total Final FY 2001-2002 Budget:	17,063
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- State and Federal Asset Forfeiture Funds dispersed to contract cities, as appropriate.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	5,828	17,500	4,355	17,500	13,145	302
Total Requirements	6,289	18,912	1,970	17,063	15,093	766
FBA	379	1,412	(82)	(437)	(355)	433

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CCSF-CONTRACT CITIES SHARED FORFEITURES in the Appendix on page 422.

Highlights of Key Trends:

- Effective enforcement efforts and community involvement measures in South Orange County have maintained a low crime rate. Taken as one combined

district, the South County contract cities and unincorporated areas are the safest community in the nation when compared with other cities and regions of similar population size.

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	186
Total Final FY 2001-2002 Budget:	188,064
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed the electronic fingerprint (live scan devices) network for all County law enforcement agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	8,971	8,400	10,517	11,500	983	9
Total Requirements	199	173,432	186	188,064	187,878	101,010
FBA	156,832	165,032	165,604	176,564	10,960	7

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID OPERATIONAL COSTS in the Appendix on page 423.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks.
- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 00-01. Current year projections only reflect anticipated expenditures.

14E - CAL-ID SYSTEM COSTS

Operational Summary

Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1-27-98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,619,065
Total Final FY 2001-2002 Budget:	3,981,299
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed the electronic fingerprint (live scan devices) network for all County law enforcement agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	2,080,174	1,995,000	2,069,586	1,895,000	(174,586)	(8)
Total Requirements	3,484,928	3,933,899	5,624,138	3,981,299	(1,642,839)	(29)
FBA	1,779,599	1,938,899	2,120,799	2,086,299	(34,500)	(2)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID SYSTEM COSTS in the Appendix on page 424.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks.

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Operational Summary

Agency Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 2001-02 COPS program is 5.15%, or \$1,029,160 for increased availability of jail beds and \$474,724 (pending COPS Allocation AIT adjustment of \$200,000 to be distributed to Laguna Woods and Rancho Santa Margarita) for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,451,492
Total Final FY 2001-2002 Budget:	1,266,521
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Fiscal Year 2001/2002 Base Budget includes a pending COPS allocation AIT adjustment and a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,550,078	1,539,604	1,421,485	1,353,884	(67,601)	(5)
Total Requirements	1,587,679	1,647,446	1,451,492	1,266,521	(184,971)	(13)
FBA	145,514	107,842	107,913	(87,363)	(195,276)	(181)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS in the Appendix on page 425.

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) program.

14Q - SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT

Operational Summary

Agency Description:

This fund was originally established for accounting purposes for the Theo Lacy Jail Expansion Construction Project. Building C construction started in early 1998 and began housing inmates in Spring 2000. Building A construction began in Spring 1999 and has a completion target date of Summer 2001. This fund has been expanded to incorporate additional capital projects within the Sheriff-Coroner Department. Each budgeted project in this fund will be tracked separately.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	11,468,716
Total Final FY 2001-2002 Budget:	37,250,159
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Phase I (Building C) was completed in mid Fiscal Year 1999-2000 adding 384 inmate beds increasing facility capacity from 1,684 to 2,068. The project was completed with less than 1% in change orders.
- Construction was initiated for Phase II (Building A) in Spring 1999 with a projected completion date of Summer 2001. Phase II is approximately 85% complete. Phase II will add 384 regular inmate beds and 124 medical beds, bringing the total facility capacity to 2,452. In addition to inmate housing, this building will include space dedicated for medical services and staff support facilities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

In FY 00/01, this Fund was expanded to include additional capital projects within the Sheriff-Coroner Department. An organization code structure was established to separate costs and expenditures for each project. Projects include: Theo Lacy Building A (Phase II), Theo Lacy Building B (Phase III), Theo Lacy Barracks A-E Renovation, Theo Lacy Cook-Chill Kitchen Remodel, Theo Lacy Visiting Area, Theo Lacy Parking Lot, Centralized Laundry Facility, Headquarters Remodel, Katella Training Center and Pistol Range, Reserve Building, and Statewide Coroner Training Center.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	17,913,492	30,649,780	43,727,670	9,668,463	(34,059,207)	(78)
Total Requirements	14,633,728	25,684,868	18,994,333	37,250,159	18,255,826	96
FBA	(21,532,005)	(4,964,912)	(5,417,125)	27,581,696	32,998,821	(609)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT in the Appendix on page 426.

141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

Operational Summary

Agency Description:

This fund was established in FY 1991-1992 to account for a new developer fee program for the future construction of Sheriff substations.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	2,259
Total Final FY 2001-2002 Budget:	4,954,147
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	107,308	4,799,706	124,122	4,875,143	4,751,021	3,828
Total Requirements	(33,909)	4,751,378	2,259	4,954,147	4,951,888	219,207
FBA	(125,760)	(48,328)	(48,419)	79,004	127,423	(263)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUBSTATIONS FEE PROGRAM in the Appendix on page 427.

143 - JAIL COMMISSARY

Operational Summary

Agency Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

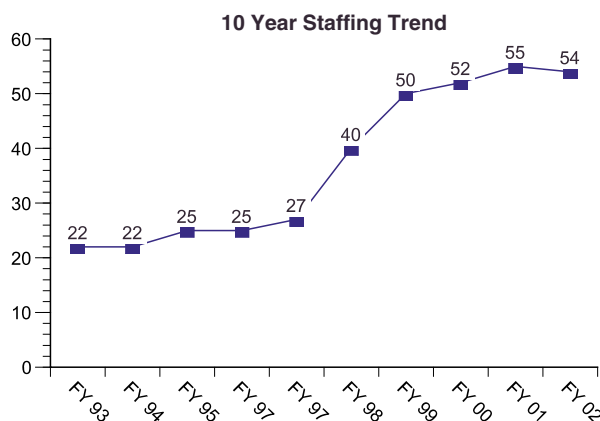
Strategic Goals:

- Expand current contracted services beyond their current scope.

Fiscal Year 2000-01 Key Project Accomplishments:

- Increased retail sales and order volume by 5%, reduced demand for Welfare Packs by 20%, tripled mail order sales volume, maintained minimal liability incurred from inmate orders to less than 1%, and expanded the content and participation in the recycling program.
- Negotiated Licensing Agreement for employee parking lot to reduce liability and enhance safety standards.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth over the past ten years is due to expanded operations as a result of expanded housing at Theo Lacy, expanded vending operations program, expanded contracted services, and increase in the breadth and scope

of recycling program operations.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,379,074
Total Final FY 2001-2002 Budget:	4,849,651
Percent of County General Fund:	N/A
Total Employees:	54.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue implementation of the organizational performance measurement and employee pay for performance programs.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	55	N/A	54	54	0
Total Revenues	4,721,496	5,052,174	4,770,365	4,979,398	209,033	4
Total Requirements	4,768,820	5,052,193	4,777,958	4,849,651	71,693	2
FBA	159,783	19	90,870	(129,747)	(220,617)	(243)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: JAIL COMMISSARY in the Appendix on page 428.

144 - INMATE WELFARE FUND

Operational Summary

Agency Description:

The Inmate Welfare Fund contributes toward successful inmate transition to the community by financing education, lifeskills training, exercise/recreation, individual/family services programs, general and law library services, religious observances, and similar activities related to inmate welfare

during incarceration. This fund is financed primarily through the revenue generated from inmate use of public telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and revenue generated from contracts with education-affiliated agencies.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	5,188,595
Total Final FY 2001-2002 Budget:	12,087,746
Percent of County General Fund:	N/A
Total Employees:	73.00

Strategic Goals:

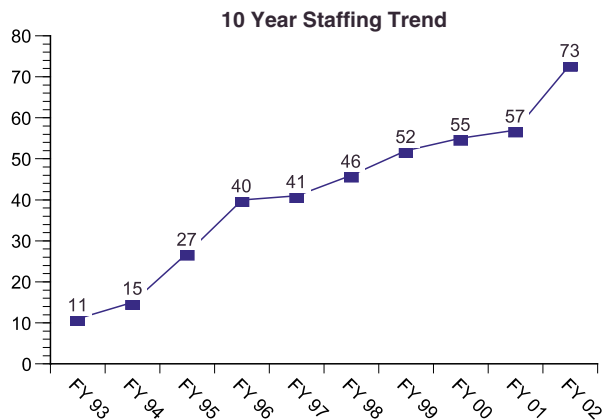
- Continue expanded automation of the Law Library through use of existing technology and the Internet to provide improved service.
- Revitalize The Great Escape Pre-Release/Transition Program by establishing creative lesson plans, increasing the number of class sessions, and expanding the number and extent of our partnerships with public and private assistance programs.
- Develop and implement new programs to cover inmate needs in the areas of Domestic Violence and Anger Management.
- Develop and implement modified programs as prescribed by the Americans with Disabilities Act.
- Expand the Job Development Program.

Fiscal Year 2000-01 Key Project Accomplishments:

- Expanded existing programs in General Education Development, Substance Abuse Recovery, Health, U.S. Government, Computer Literacy and Business Skills, Job Development, and Vocational Education. Programs planned for expansion to maximum security facilities, including Narcotics Anonymous, the Self-Esteem Program, and Computer Business Skills were implemented as planned.
- Forged new partnerships with numerous agencies, including Habitat for Humanity, the Workforce Investment Board, and the Capistrano Unified School District. Developed partnership programs to implement The Federal Workforce Investment Act (WIA) and the Federal Welfare to Work (WtW) within the jails.
- Increased total successful GED completions by 10%. Additionally, raised the successful completion rate to 89%, which is 11 percentage points higher than the California state average of 78%.
- Continued automation of the Law Library, resulting in increased security and minimized damage to law books. Phase One, a CD Rom system, was implemented and staff trained in its use.
- Provided juvenile inmates regular access to a life coach, directed fitness and recreation activities, and an additional five hours per week of education.

- Successfully reorganized The Great Escape, the Unit's transition program for inmates.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth has been in response to the Board of Supervisor's request for preventative measures within the jails and in response to the statewide shift to community oriented policing, which includes rehabilitation programs for incarcerated inmates.

Changes Included in the Base Budget:

FY 00-01 added 10 positions by AIT dated 9-19-00 and 6 positions by AIT dated 2-6-01, 2nd Quarter Budget Report.

Five Capital Projects totaling \$1,606,305 are included in the FY 01-02 base budget. In FY 00-01, some of these projects were budgeted in Alterations and Improvements. Due to increased estimated cost the projects are being rebudgeted as Capital Projects.

Additionally, the Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	57	N/A	73	73	0
Total Revenues	4,739,577	4,689,708	4,920,100	4,828,111	(91,989)	(2)
Total Requirements	4,284,771	11,997,155	5,055,092	12,087,746	7,032,654	139
FBA	7,430,643	7,307,447	7,761,455	7,259,635	(501,820)	(6)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: INMATE WELFARE FUND in the Appendix on page 429.

Highlights of Key Trends:

- Increased partnership efforts with other agencies and private industry to maximize efficiency and reduce duplication of programs offered within correctional facilities.
- More emphasis on statistical tracking and objective evaluation to help determine allocation of financial and other resources needed for operation of Correctional Programs.
- Greater emphasis on creating a continuity of service between rehabilitative opportunities within the jails and those available to the inmate after release.
- Heavier focus on community volunteers and the way they can be brought into the jail and assist in meeting the goals that are set.
- Modifications of existing and future Correctional Programs to accommodate the various conditions enumerated under the Americans with Disabilities Act.
- Heavier focus on Community Oriented Policing and Restorative Justice.
- An increasing need for specialists to provide and constantly update state-of-the-art programs in areas such as addiction recovery, domestic violence, and anger management.
- A need for new ways to maintain service levels for an inmate population that is increasingly divided into smaller and smaller groups as a result of additional security classifications.

045 - JUVENILE JUSTICE COMMISSION

Operational Summary

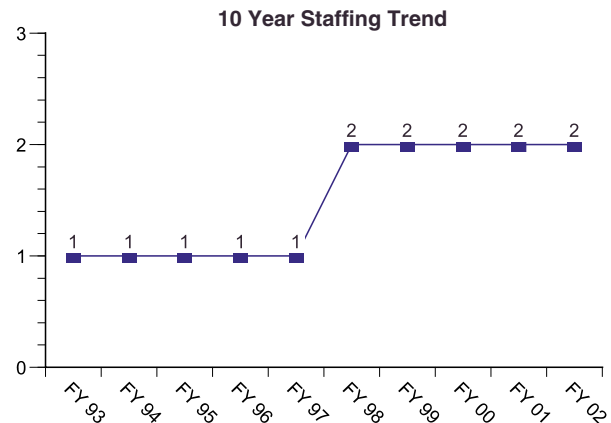
Agency Description:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	112,981
Total Final FY 2001-2002 Budget:	149,869
Percent of County General Fund:	0.01%
Total Employees:	2.00

Ten Year Staffing Trend:



Budget Summary

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Baseline Restoration Amount: \$ 15,710	Restore baseline to needed level for mandated functions.	Expenditures remain within budgeted levels.	045-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	0
Total Requirements	122,101	132,282	113,992	149,869	35,877	31
Net County Cost	122,101	132,282	113,992	149,869	35,877	31

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: JUVENILE JUSTICE COMMISSION in the Appendix on page 430.

Budget Units Under Agency Control

No.	Agency Name	JUVENILE JUSTICE COMMISSION	TOTAL
045	JUVENILE JUSTICE COMMISSION	149,869	149,869
	Total	149,869	149,869

048 - DETENTION RELEASE

Operational Summary

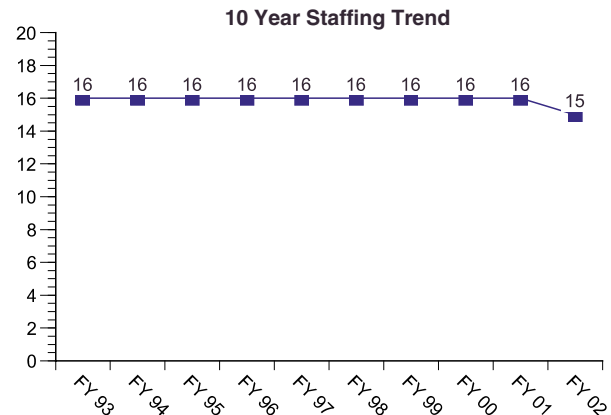
Agency Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,088,089
Total Final FY 2001-2002 Budget:	1,141,206
Percent of County General Fund:	0.05%
Total Employees:	15.00

Ten Year Staffing Trend:



Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	16	N/A	15	15	0
Total Requirements	1,046,788	1,083,769	1,088,089	1,141,206	53,117	5
Net County Cost	1,046,788	1,083,769	1,088,089	1,141,206	53,117	5

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DETENTION RELEASE in the Appendix on page 431.

Budget Units Under Agency Control

No.	Agency Name	DETENTION RELEASE	TOTAL
048	DETENTION RELEASE	1,141,206	1,141,206
	Total	1,141,206	1,141,206

073 - ALTERNATE DEFENSE

Operational Summary

Agency Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	8,411,237
Total Final FY 2001-2002 Budget:	10,065,000
Percent of County General Fund:	0.46%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

There are no significant program changes.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	5,461,149	4,858,262	4,351,621	5,247,000	895,379	21
Total Requirements	10,416,081	10,755,210	8,411,237	10,065,000	1,653,763	20
Net County Cost	4,954,932	5,896,948	4,059,616	4,818,000	758,384	19

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ALTERNATE DEFENSE in the Appendix on page 432.

Highlights of Key Trends:

- The process of incorporating the Public Defender's Juvenile Dependency cases has been discontinued.

Budget Units Under Agency Control

No.	Agency Name	ALTERNATE DEFENSE	TOTAL
073	ALTERNATE DEFENSE	10,065,000	10,065,000
	Total	10,065,000	10,065,000

081 - TRIAL COURTS

Operational Summary

Agency Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	44,806,487	42,383,757	45,118,598	39,685,800	(5,432,798)	(12)
Total Requirements	73,149,496	69,176,466	68,018,277	66,982,913	(1,035,364)	(2)
Net County Cost	28,343,009	26,792,709	22,899,679	27,297,113	4,397,434	19

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRIAL COURTS in the Appendix on page 433.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	66,875,739
Total Final FY 2001-2002 Budget:	66,982,913
Percent of County General Fund:	3.08%
Total Employees:	0.00

Budget Summary

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Agency Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	14,686,085
Total Final FY 2001-2002 Budget:	26,610,211
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	18,220,162	800,000	27,874,259	2,176,407	(25,697,852)	(92)
Total Requirements	2,302,076	32,042,666	14,686,085	26,610,211	11,924,126	81
FBA	20,793,923	31,242,666	36,712,010	24,433,804	(12,278,206)	(33)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE in the Appendix on page 434.

14L - LOCAL LAW ENF BLOCK GRANT

Operational Summary

Agency Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. Currently, these funds are dispersed to support the Superior Court's Drug Court program.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	104,512
Total Final FY 2001-2002 Budget:	269,700
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	184,969	183,000	315,114	183,000	(132,114)	(42)
Total Requirements	264,097	266,126	104,513	269,700	165,187	158
FBA	104,065	83,126	24,938	86,700	61,762	248

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: LOCAL LAW ENF BLOCK GRANT in the Appendix on page 435.

14U - COURT FACILITIES FUND

Operational Summary

Agency Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,171,587
Total Final FY 2001-2002 Budget:	2,527,483
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,144,274	960,000	1,238,384	1,003,000	(235,384)	(19)
Total Requirements	22,303	2,844,100	583,401	2,527,483	1,944,082	333
FBA	1,055,999	1,884,100	2,041,130	1,524,483	(516,647)	(25)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COURT FACILITIES FUND in the Appendix on page 436.